



2026  
Adopted  
Program Budget

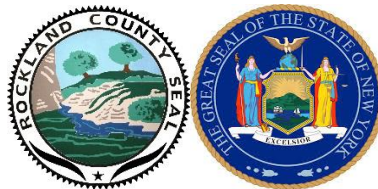
Edwin J. Day  
County Executive

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Stephen F. DeGroat  
Commissioner of Finance  
Budget Director

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Steven J. Grogan  
Deputy Budget Director



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# **County of Rockland**

## **2026 Adopted Budget**

### **General (A) Fund**

#### **Mental Health**

##### **DMH4200**

###### **DMH-Contracted MH Svcs (4302-57)**

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**A General (A) Fund**

**DMH Mental Health**

**DMH4200 DMH-Contracted MH Svcs (4302-57)**

		2023	2024	2025	2025	2026	2026	2026
<b>DMH4302</b>	<b>DMH-Contract Agencies Reserve</b>	<b>Actual</b>	<b>Actual</b>	<b>Adopted Budget</b>	<b>Modified Budget</b>	<b>Requested Budget</b>	<b>Proposed Budget</b>	<b>Adopted Budget</b>
E5390	Local Share Match	0	0	162,000	164,704	167,000	167,000	167,000
	<b>Program Expense</b>	<b>\$0</b>	<b>\$0</b>	<b>\$162,000</b>	<b>\$164,704</b>	<b>\$167,000</b>	<b>\$167,000</b>	<b>\$167,000</b>
E6601	Appropriation Reserve - Special	0	0	2,000,000	1,006,258	2,000,000	2,000,000	2,000,000
	<b>Other Expense</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,000,000</b>	<b>\$1,006,258</b>	<b>\$2,000,000</b>	<b>\$2,000,000</b>	<b>\$2,000,000</b>
	<b>TOTAL EXPENSES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,162,000</b>	<b>\$1,170,962</b>	<b>\$2,167,000</b>	<b>\$2,167,000</b>	<b>\$2,167,000</b>
R3470	State - OMH	0	0	0	0	0	0	0
R3475	State - OPWDD	0	0	0	0	0	0	0
R3476	State - OASAS	0	0	0	0	0	0	0
R3477	State - OMH/OPWDD/OASAS Reserve	0	0	2,000,000	1,006,258	2,000,000	2,000,000	2,000,000
	<b>State Aid</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,000,000</b>	<b>\$1,006,258</b>	<b>\$2,000,000</b>	<b>\$2,000,000</b>	<b>\$2,000,000</b>
	<b>TOTAL REVENUES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,000,000</b>	<b>\$1,006,258</b>	<b>\$2,000,000</b>	<b>\$2,000,000</b>	<b>\$2,000,000</b>
	<b>LOCAL SHARE</b>	<b>\$0</b>	<b>\$0</b>	<b>\$162,000</b>	<b>\$164,704</b>	<b>\$167,000</b>	<b>\$167,000</b>	<b>\$167,000</b>

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**A General (A) Fund**

**DMH Mental Health**

**DMH4200 DMH-Contracted MH Svcs (4302-57)**

		2023	2024	2025	2025	2026	2026	2026
		Actual	Actual	Adopted Budget	Modified Budget	Requested Budget	Proposed Budget	Adopted Budget
<b>DMH4303</b>	<b>DMH-Jawonio (OMH)</b>							
E5010	Contract Agency	596,325	556,737	703,000	859,837	760,000	760,000	760,000
E5012	Contract Agency Prior Year	-1,050,614	0	0	0	0	0	0
	<b>Program Expense</b>	<b>-\$454,289</b>	<b>\$556,737</b>	<b>\$703,000</b>	<b>\$859,837</b>	<b>\$760,000</b>	<b>\$760,000</b>	<b>\$760,000</b>
	<b>TOTAL EXPENSES</b>	<b>-\$454,289</b>	<b>\$556,737</b>	<b>\$703,000</b>	<b>\$859,837</b>	<b>\$760,000</b>	<b>\$760,000</b>	<b>\$760,000</b>
R3470	State - OMH	596,325	556,737	703,000	859,837	760,000	760,000	760,000
	<b>State Aid</b>	<b>\$596,325</b>	<b>\$556,737</b>	<b>\$703,000</b>	<b>\$859,837</b>	<b>\$760,000</b>	<b>\$760,000</b>	<b>\$760,000</b>
	<b>TOTAL REVENUES</b>	<b>\$596,325</b>	<b>\$556,737</b>	<b>\$703,000</b>	<b>\$859,837</b>	<b>\$760,000</b>	<b>\$760,000</b>	<b>\$760,000</b>
	<b>LOCAL SHARE</b>	<b>-\$1,050,614</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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**DMH Mental Health**

**DMH4200 DMH-Contracted MH Svcs (4302-57)**

		2023	2024	2025	2025	2026	2026	2026
		Actual	Actual	Adopted Budget	Modified Budget	Requested Budget	Proposed Budget	Adopted Budget
<b>DMH4304</b>	<b>DMH-AHRC (OPD) (Closed)</b>							
E5012	Contract Agency Prior Year	-93,383	0	0	0	0	0	0
	Program Expense	-\$93,383	\$0	\$0	\$0	\$0	\$0	\$0
	<b>TOTAL EXPENSES</b>	<b>-\$93,383</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>TOTAL REVENUES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>LOCAL SHARE</b>	<b>-\$93,383</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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**DMH Mental Health**

**DMH4200 DMH-Contracted MH Svcs (4302-57)**

		2023	2024	2025	2025	2026	2026	2026
DMH4306	DMH-Mental Health Association (OMH)	Actual	Actual	Adopted Budget	Modified Budget	Requested Budget	Proposed Budget	Adopted Budget
E5010	Contract Agency	3,517,750	3,668,134	3,561,000	3,821,971	3,880,000	3,880,000	3,880,000
E5012	Contract Agency Prior Year	-768,739	48,182	0	0	0	0	0
E5390	Local Share Match	48,807	48,807	49,000	48,807	49,000	49,000	49,000
E5970	Direct Services Enhancement	43,077	27,609	0	0	0	0	0
	<b>Program Expense</b>	<b>\$2,840,895</b>	<b>\$3,792,732</b>	<b>\$3,610,000</b>	<b>\$3,870,778</b>	<b>\$3,929,000</b>	<b>\$3,929,000</b>	<b>\$3,929,000</b>
	<b>TOTAL EXPENSES</b>	<b>\$2,840,895</b>	<b>\$3,792,732</b>	<b>\$3,610,000</b>	<b>\$3,870,778</b>	<b>\$3,929,000</b>	<b>\$3,929,000</b>	<b>\$3,929,000</b>
R3470	State - OMH	3,517,750	3,668,134	3,561,000	3,821,971	3,880,000	3,880,000	3,880,000
	<b>State Aid</b>	<b>\$3,517,750</b>	<b>\$3,668,134</b>	<b>\$3,561,000</b>	<b>\$3,821,971</b>	<b>\$3,880,000</b>	<b>\$3,880,000</b>	<b>\$3,880,000</b>
	<b>TOTAL REVENUES</b>	<b>\$3,517,750</b>	<b>\$3,668,134</b>	<b>\$3,561,000</b>	<b>\$3,821,971</b>	<b>\$3,880,000</b>	<b>\$3,880,000</b>	<b>\$3,880,000</b>
	<b>LOCAL SHARE</b>	<b>-\$676,855</b>	<b>\$124,598</b>	<b>\$49,000</b>	<b>\$48,807</b>	<b>\$49,000</b>	<b>\$49,000</b>	<b>\$49,000</b>

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**A General (A) Fund**

**DMH Mental Health**

**DMH4200 DMH-Contracted MH Svcs (4302-57)**

		2023	2024	2025	2025	2026	2026	2026
<b>DMH4307 DMH-RILC/BRIDGES (OMH)</b>		<b>Actual</b>	<b>Actual</b>	<b>Adopted Budget</b>	<b>Modified Budget</b>	<b>Requested Budget</b>	<b>Proposed Budget</b>	<b>Adopted Budget</b>
E5010	Contract Agency	141,054	368,279	198,000	197,864	205,000	205,000	205,000
	Program Expense	\$141,054	\$368,279	\$198,000	\$197,864	\$205,000	\$205,000	\$205,000
	<b>TOTAL EXPENSES</b>	<b>\$141,054</b>	<b>\$368,279</b>	<b>\$198,000</b>	<b>\$197,864</b>	<b>\$205,000</b>	<b>\$205,000</b>	<b>\$205,000</b>
R3470	State - OMH	141,054	368,279	198,000	197,864	205,000	205,000	205,000
	State Aid	\$141,054	\$368,279	\$198,000	\$197,864	\$205,000	\$205,000	\$205,000
	<b>TOTAL REVENUES</b>	<b>\$141,054</b>	<b>\$368,279</b>	<b>\$198,000</b>	<b>\$197,864</b>	<b>\$205,000</b>	<b>\$205,000</b>	<b>\$205,000</b>
	<b>LOCAL SHARE</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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**DMH Mental Health**

**DMH4200 DMH-Contracted MH Svcs (4302-57)**

		2023	2024	2025	2025	2026	2026	2026
<b>DMH4308 DMH-Samaritan Day Top Village (OAS)</b>		<b>Actual</b>	<b>Actual</b>	<b>Adopted Budget</b>	<b>Modified Budget</b>	<b>Requested Budget</b>	<b>Proposed Budget</b>	<b>Adopted Budget</b>
E5010	Contract Agency	208,030	264,685	267,000	271,722	275,000	275,000	275,000
E5012	Contract Agency Prior Year	-37,519	0	0	0	0	0	0
E5390	Local Share Match	14,267	14,267	15,000	14,267	15,000	15,000	15,000
	<b>Program Expense</b>	<b>\$184,778</b>	<b>\$278,952</b>	<b>\$282,000</b>	<b>\$285,989</b>	<b>\$290,000</b>	<b>\$290,000</b>	<b>\$290,000</b>
	<b>TOTAL EXPENSES</b>	<b>\$184,778</b>	<b>\$278,952</b>	<b>\$282,000</b>	<b>\$285,989</b>	<b>\$290,000</b>	<b>\$290,000</b>	<b>\$290,000</b>
R3476	State - OASAS	208,030	264,685	267,000	271,722	275,000	275,000	275,000
	<b>State Aid</b>	<b>\$208,030</b>	<b>\$264,685</b>	<b>\$267,000</b>	<b>\$271,722</b>	<b>\$275,000</b>	<b>\$275,000</b>	<b>\$275,000</b>
	<b>TOTAL REVENUES</b>	<b>\$208,030</b>	<b>\$264,685</b>	<b>\$267,000</b>	<b>\$271,722</b>	<b>\$275,000</b>	<b>\$275,000</b>	<b>\$275,000</b>
	<b>LOCAL SHARE</b>	<b>-\$23,252</b>	<b>\$14,267</b>	<b>\$15,000</b>	<b>\$14,267</b>	<b>\$15,000</b>	<b>\$15,000</b>	<b>\$15,000</b>

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**A General (A) Fund**

**DMH Mental Health**

**DMH4200 DMH-Contracted MH Svcs (4302-57)**

		2023	2024	2025	2025	2026	2026	2026
<b>DMH4309 DMH-Access Supports for Living (OMH)</b>		<b>Actual</b>	<b>Actual</b>	<b>Adopted Budget</b>	<b>Modified Budget</b>	<b>Requested Budget</b>	<b>Proposed Budget</b>	<b>Adopted Budget</b>
E5010	Contract Agency	492,297	507,664	512,000	511,193	526,000	526,000	526,000
E5012	Contract Agency Prior Year	-26,562	0	0	0	0	0	0
	<b>Program Expense</b>	<b>\$465,735</b>	<b>\$507,664</b>	<b>\$512,000</b>	<b>\$511,193</b>	<b>\$526,000</b>	<b>\$526,000</b>	<b>\$526,000</b>
	<b>TOTAL EXPENSES</b>	<b>\$465,735</b>	<b>\$507,664</b>	<b>\$512,000</b>	<b>\$511,193</b>	<b>\$526,000</b>	<b>\$526,000</b>	<b>\$526,000</b>
R3470	State - OMH	492,297	507,664	512,000	511,193	526,000	526,000	526,000
	<b>State Aid</b>	<b>\$492,297</b>	<b>\$507,664</b>	<b>\$512,000</b>	<b>\$511,193</b>	<b>\$526,000</b>	<b>\$526,000</b>	<b>\$526,000</b>
	<b>TOTAL REVENUES</b>	<b>\$492,297</b>	<b>\$507,664</b>	<b>\$512,000</b>	<b>\$511,193</b>	<b>\$526,000</b>	<b>\$526,000</b>	<b>\$526,000</b>
	<b>LOCAL SHARE</b>	<b>-\$26,562</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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A General (A) Fund

DMH Mental Health

DMH4200 DMH-Contracted MH Svcs (4302-57)

		2023	2024	2025	2025	2026	2026	2026
		Actual	Actual	Adopted Budget	Modified Budget	Requested Budget	Proposed Budget	Adopted Budget
DMH4327	DMH-MH Assoc of Westchester (OMH) (Closed)							
E5010	Contract Agency	43,280	0	0	0	0	0	0
	Program Expense	\$43,280	\$0	\$0	\$0	\$0	\$0	\$0
	<b>TOTAL EXPENSES</b>	<b>\$43,280</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
R3470	State - OMH	43,280	0	0	0	0	0	0
	State Aid	\$43,280	\$0	\$0	\$0	\$0	\$0	\$0
	<b>TOTAL REVENUES</b>	<b>\$43,280</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>LOCAL SHARE</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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**A General (A) Fund**

**DMH Mental Health**

**DMH4200 DMH-Contracted MH Svcs (4302-57)**

		2023	2024	2025	2025	2026	2026	2026
		Actual	Actual	Adopted Budget	Modified Budget	Requested Budget	Proposed Budget	Adopted Budget
<b>DMH4328</b>	<b>DMH-Astor Svcs for Children &amp; Families (OMH)</b>							
E5010	Contract Agency	0	0	543,000	542,376	558,000	558,000	558,000
E5390	Local Share Match	0	0	0	0	0	0	0
	<b>Program Expense</b>	<b>\$0</b>	<b>\$0</b>	<b>\$543,000</b>	<b>\$542,376</b>	<b>\$558,000</b>	<b>\$558,000</b>	<b>\$558,000</b>
	<b>TOTAL EXPENSES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$543,000</b>	<b>\$542,376</b>	<b>\$558,000</b>	<b>\$558,000</b>	<b>\$558,000</b>
R3470	State - OMH	0	0	543,000	542,376	558,000	558,000	558,000
R3475	State - OPWDD	0	0	0	0	0	0	0
R3476	State - OASAS	0	0	0	0	0	0	0
	<b>State Aid</b>	<b>\$0</b>	<b>\$0</b>	<b>\$543,000</b>	<b>\$542,376</b>	<b>\$558,000</b>	<b>\$558,000</b>	<b>\$558,000</b>
	<b>TOTAL REVENUES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$543,000</b>	<b>\$542,376</b>	<b>\$558,000</b>	<b>\$558,000</b>	<b>\$558,000</b>
	<b>LOCAL SHARE</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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**A General (A) Fund**

**DMH Mental Health**

**DMH4200 DMH-Contracted MH Svcs (4302-57)**

		2023	2024	2025	2025	2026	2026	2026
<b>DMH4330 DMH-RC Council On Alcoholism (OAS)</b>		<b>Actual</b>	<b>Actual</b>	<b>Adopted Budget</b>	<b>Modified Budget</b>	<b>Requested Budget</b>	<b>Proposed Budget</b>	<b>Adopted Budget</b>
E5010	Contract Agency	516,562	782,103	1,011,000	1,025,506	1,032,000	1,032,000	1,032,000
E5012	Contract Agency Prior Year	-7,730	0	0	0	0	0	0
E5390	Local Share Match	30,660	30,660	31,000	30,660	31,000	31,000	31,000
	<b>Program Expense</b>	<b>\$539,492</b>	<b>\$812,763</b>	<b>\$1,042,000</b>	<b>\$1,056,166</b>	<b>\$1,063,000</b>	<b>\$1,063,000</b>	<b>\$1,063,000</b>
	<b>TOTAL EXPENSES</b>	<b>\$539,492</b>	<b>\$812,763</b>	<b>\$1,042,000</b>	<b>\$1,056,166</b>	<b>\$1,063,000</b>	<b>\$1,063,000</b>	<b>\$1,063,000</b>
R3476	State - OASAS	516,562	782,103	1,011,000	1,025,506	1,032,000	1,032,000	1,032,000
	<b>State Aid</b>	<b>\$516,562</b>	<b>\$782,103</b>	<b>\$1,011,000</b>	<b>\$1,025,506</b>	<b>\$1,032,000</b>	<b>\$1,032,000</b>	<b>\$1,032,000</b>
	<b>TOTAL REVENUES</b>	<b>\$516,562</b>	<b>\$782,103</b>	<b>\$1,011,000</b>	<b>\$1,025,506</b>	<b>\$1,032,000</b>	<b>\$1,032,000</b>	<b>\$1,032,000</b>
	<b>LOCAL SHARE</b>	<b>\$22,930</b>	<b>\$30,660</b>	<b>\$31,000</b>	<b>\$30,660</b>	<b>\$31,000</b>	<b>\$31,000</b>	<b>\$31,000</b>

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**A General (A) Fund**

**DMH Mental Health**

**DMH4200 DMH-Contracted MH Svcs (4302-57)**

		2023	2024	2025	2025	2026	2026	2026
		Actual	Actual	Adopted Budget	Modified Budget	Requested Budget	Proposed Budget	Adopted Budget
E5010	Contract Agency	110,461	113,910	115,000	116,939	119,000	119,000	119,000
E5012	Contract Agency Prior Year	4,120	0	0	0	0	0	0
E5390	Local Share Match	64,399	64,400	65,000	64,400	65,000	65,000	65,000
	<b>Program Expense</b>	<b>\$178,980</b>	<b>\$178,310</b>	<b>\$180,000</b>	<b>\$181,339</b>	<b>\$184,000</b>	<b>\$184,000</b>	<b>\$184,000</b>
	<b>TOTAL EXPENSES</b>	<b>\$178,980</b>	<b>\$178,310</b>	<b>\$180,000</b>	<b>\$181,339</b>	<b>\$184,000</b>	<b>\$184,000</b>	<b>\$184,000</b>
R3474	State - OPWDD Prior Year	4,121	0	0	0	0	0	0
R3475	State - OPWDD	110,461	113,910	115,000	116,939	119,000	119,000	119,000
	<b>State Aid</b>	<b>\$114,582</b>	<b>\$113,910</b>	<b>\$115,000</b>	<b>\$116,939</b>	<b>\$119,000</b>	<b>\$119,000</b>	<b>\$119,000</b>
	<b>TOTAL REVENUES</b>	<b>\$114,582</b>	<b>\$113,910</b>	<b>\$115,000</b>	<b>\$116,939</b>	<b>\$119,000</b>	<b>\$119,000</b>	<b>\$119,000</b>
	<b>LOCAL SHARE</b>	<b>\$64,398</b>	<b>\$64,400</b>	<b>\$65,000</b>	<b>\$64,400</b>	<b>\$65,000</b>	<b>\$65,000</b>	<b>\$65,000</b>

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**A General (A) Fund**

**DMH Mental Health**

**DMH4200 DMH-Contracted MH Svcs (4302-57)**

		2023	2024	2025	2025	2026	2026	2026
		Actual	Actual	Adopted Budget	Modified Budget	Requested Budget	Proposed Budget	Adopted Budget
E5010	Contract Agency	6,922	7,138	7,200	7,327	7,400	7,400	7,400
E5012	Contract Agency Prior Year	255	0	0	0	0	0	0
E5390	Local Share Match	6,720	6,989	7,200	7,187	7,400	7,400	7,400
E5970	Direct Services Enhancement	10,085	9,816	10,000	9,618	0	0	0
	<b>Program Expense</b>	<b>\$23,982</b>	<b>\$23,943</b>	<b>\$24,400</b>	<b>\$24,132</b>	<b>\$14,800</b>	<b>\$14,800</b>	<b>\$14,800</b>
	<b>TOTAL EXPENSES</b>	<b>\$23,982</b>	<b>\$23,943</b>	<b>\$24,400</b>	<b>\$24,132</b>	<b>\$14,800</b>	<b>\$14,800</b>	<b>\$14,800</b>
R3474	State - OPWDD Prior Year	255	0	0	0	0	0	0
R3475	State - OPWDD	6,922	7,138	7,200	7,327	7,400	7,400	7,400
	<b>State Aid</b>	<b>\$7,177</b>	<b>\$7,138</b>	<b>\$7,200</b>	<b>\$7,327</b>	<b>\$7,400</b>	<b>\$7,400</b>	<b>\$7,400</b>
	<b>TOTAL REVENUES</b>	<b>\$7,177</b>	<b>\$7,138</b>	<b>\$7,200</b>	<b>\$7,327</b>	<b>\$7,400</b>	<b>\$7,400</b>	<b>\$7,400</b>
	<b>LOCAL SHARE</b>	<b>\$16,805</b>	<b>\$16,805</b>	<b>\$17,200</b>	<b>\$16,805</b>	<b>\$7,400</b>	<b>\$7,400</b>	<b>\$7,400</b>

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**DMH Mental Health**

**DMH4200 DMH-Contracted MH Svcs (4302-57)**

		2023	2024	2025	2025	2026	2026	2026
		Actual	Actual	Adopted Budget	Modified Budget	Requested Budget	Proposed Budget	Adopted Budget
<b>DMH4334</b>	<b>DMH-Open Arms (OAS) (Closed)</b>							
E5010	Contract Agency	375,884	0	0	0	0	0	0
E5012	Contract Agency Prior Year	-45,545	0	0	0	0	0	0
	<b>Program Expense</b>	<b>\$330,339</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>TOTAL EXPENSES</b>	<b>\$330,339</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
R3476	State - OASAS	375,884	0	0	0	0	0	0
	<b>State Aid</b>	<b>\$375,884</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>TOTAL REVENUES</b>	<b>\$375,884</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>LOCAL SHARE</b>	<b>-\$45,545</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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**DMH Mental Health**

**DMH4200 DMH-Contracted MH Svcs (4302-57)**

		2023	2024	2025	2025	2026	2026	2026
		Actual	Actual	Adopted Budget	Modified Budget	Requested Budget	Proposed Budget	Adopted Budget
<b>DMH4341</b>	<b>DMH-NAMI Rockland (OMH)</b>							
E5010	Contract Agency	166,824	256,928	260,000	258,715	267,000	267,000	267,000
E5012	Contract Agency Prior Year	-3	0	0	0	0	0	0
	<b>Program Expense</b>	<b>\$166,821</b>	<b>\$256,928</b>	<b>\$260,000</b>	<b>\$258,715</b>	<b>\$267,000</b>	<b>\$267,000</b>	<b>\$267,000</b>
	<b>TOTAL EXPENSES</b>	<b>\$166,821</b>	<b>\$256,928</b>	<b>\$260,000</b>	<b>\$258,715</b>	<b>\$267,000</b>	<b>\$267,000</b>	<b>\$267,000</b>
R3470	State - OMH	166,824	256,928	260,000	258,715	267,000	267,000	267,000
	<b>State Aid</b>	<b>\$166,824</b>	<b>\$256,928</b>	<b>\$260,000</b>	<b>\$258,715</b>	<b>\$267,000</b>	<b>\$267,000</b>	<b>\$267,000</b>
	<b>TOTAL REVENUES</b>	<b>\$166,824</b>	<b>\$256,928</b>	<b>\$260,000</b>	<b>\$258,715</b>	<b>\$267,000</b>	<b>\$267,000</b>	<b>\$267,000</b>
	<b>LOCAL SHARE</b>	<b>-\$3</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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**A General (A) Fund**

**DMH Mental Health**

**DMH4200 DMH-Contracted MH Svcs (4302-57)**

		2023	2024	2025	2025	2026	2026	2026
<b>DMH4342 DMH-Loeb House (OMH)</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Adopted Budget</b>	<b>Modified Budget</b>	<b>Requested Budget</b>	<b>Proposed Budget</b>	<b>Adopted Budget</b>
E5010	Contract Agency	2,193,923	2,220,248	2,077,000	2,286,892	2,350,000	2,350,000	2,350,000
E5970	Direct Services Enhancement	9,140	9,140	9,200	9,140	0	0	0
	<b>Program Expense</b>	<b>\$2,203,063</b>	<b>\$2,229,388</b>	<b>\$2,086,200</b>	<b>\$2,296,032</b>	<b>\$2,350,000</b>	<b>\$2,350,000</b>	<b>\$2,350,000</b>
	<b>TOTAL EXPENSES</b>	<b>\$2,203,063</b>	<b>\$2,229,388</b>	<b>\$2,086,200</b>	<b>\$2,296,032</b>	<b>\$2,350,000</b>	<b>\$2,350,000</b>	<b>\$2,350,000</b>
R3470	State - OMH	2,193,923	2,220,248	2,077,000	2,286,892	2,350,000	2,350,000	2,350,000
	State Aid	\$2,193,923	\$2,220,248	\$2,077,000	\$2,286,892	\$2,350,000	\$2,350,000	\$2,350,000
	<b>TOTAL REVENUES</b>	<b>\$2,193,923</b>	<b>\$2,220,248</b>	<b>\$2,077,000</b>	<b>\$2,286,892</b>	<b>\$2,350,000</b>	<b>\$2,350,000</b>	<b>\$2,350,000</b>
	<b>LOCAL SHARE</b>	<b>\$9,140</b>	<b>\$9,140</b>	<b>\$9,200</b>	<b>\$9,140</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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**A General (A) Fund**

**DMH Mental Health**

**DMH4200 DMH-Contracted MH Svcs (4302-57)**

		2023	2024	2025	2025	2026	2026	2026
		Actual	Actual	Adopted Budget	Modified Budget	Requested Budget	Proposed Budget	Adopted Budget
E5010	Contract Agency	1,771,342	1,793,488	1,690,000	1,846,818	1,897,000	1,897,000	1,897,000
E5012	Contract Agency Prior Year	-34,070	0	0	0	0	0	0
	<b>Program Expense</b>	<b>\$1,737,272</b>	<b>\$1,793,488</b>	<b>\$1,690,000</b>	<b>\$1,846,818</b>	<b>\$1,897,000</b>	<b>\$1,897,000</b>	<b>\$1,897,000</b>
	<b>TOTAL EXPENSES</b>	<b>\$1,737,272</b>	<b>\$1,793,488</b>	<b>\$1,690,000</b>	<b>\$1,846,818</b>	<b>\$1,897,000</b>	<b>\$1,897,000</b>	<b>\$1,897,000</b>
R3470	State - OMH	1,771,342	1,793,488	1,690,000	1,846,818	1,897,000	1,897,000	1,897,000
	<b>State Aid</b>	<b>\$1,771,342</b>	<b>\$1,793,488</b>	<b>\$1,690,000</b>	<b>\$1,846,818</b>	<b>\$1,897,000</b>	<b>\$1,897,000</b>	<b>\$1,897,000</b>
	<b>TOTAL REVENUES</b>	<b>\$1,771,342</b>	<b>\$1,793,488</b>	<b>\$1,690,000</b>	<b>\$1,846,818</b>	<b>\$1,897,000</b>	<b>\$1,897,000</b>	<b>\$1,897,000</b>
	<b>LOCAL SHARE</b>	<b>-\$34,070</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**County of Rockland  
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**A General (A) Fund**

**DMH Mental Health**

**DMH4200 DMH-Contracted MH Svcs (4302-57)**

		2023	2024	2025	2025	2026	2026	2026
		Actual	Actual	Adopted Budget	Modified Budget	Requested Budget	Proposed Budget	Adopted Budget
E5010	Contract Agency	1,577,649	1,596,086	1,492,000	1,644,726	1,690,000	1,690,000	1,690,000
E5012	Contract Agency Prior Year	-247,442	0	0	0	0	0	0
	<b>Program Expense</b>	<b>\$1,330,207</b>	<b>\$1,596,086</b>	<b>\$1,492,000</b>	<b>\$1,644,726</b>	<b>\$1,690,000</b>	<b>\$1,690,000</b>	<b>\$1,690,000</b>
	<b>TOTAL EXPENSES</b>	<b>\$1,330,207</b>	<b>\$1,596,086</b>	<b>\$1,492,000</b>	<b>\$1,644,726</b>	<b>\$1,690,000</b>	<b>\$1,690,000</b>	<b>\$1,690,000</b>
R3470	State - OMH	1,577,649	1,596,086	1,492,000	1,644,726	1,690,000	1,690,000	1,690,000
	<b>State Aid</b>	<b>\$1,577,649</b>	<b>\$1,596,086</b>	<b>\$1,492,000</b>	<b>\$1,644,726</b>	<b>\$1,690,000</b>	<b>\$1,690,000</b>	<b>\$1,690,000</b>
	<b>TOTAL REVENUES</b>	<b>\$1,577,649</b>	<b>\$1,596,086</b>	<b>\$1,492,000</b>	<b>\$1,644,726</b>	<b>\$1,690,000</b>	<b>\$1,690,000</b>	<b>\$1,690,000</b>
	<b>LOCAL SHARE</b>	<b>-\$247,442</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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**A General (A) Fund**

**DMH Mental Health**

**DMH4200 DMH-Contracted MH Svcs (4302-57)**

		2023	2024	2025	2025	2026	2026	2026
		Actual	Actual	Adopted Budget	Modified Budget	Requested Budget	Proposed Budget	Adopted Budget
<b>DMH4351</b>	<b>DMH-CANDLE (OAS) (Closed)</b>							
E5010	Contract Agency	325,118	335,266	338,000	337,597	0	0	0
	Program Expense	\$325,118	\$335,266	\$338,000	\$337,597	\$0	\$0	\$0
	<b>TOTAL EXPENSES</b>	<b>\$325,118</b>	<b>\$335,266</b>	<b>\$338,000</b>	<b>\$337,597</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
R3476	State - OASAS	325,118	335,266	338,000	337,597	0	0	0
	State Aid	\$325,118	\$335,266	\$338,000	\$337,597	\$0	\$0	\$0
	<b>TOTAL REVENUES</b>	<b>\$325,118</b>	<b>\$335,266</b>	<b>\$338,000</b>	<b>\$337,597</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>LOCAL SHARE</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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A General (A) Fund

DMH Mental Health

DMH4200 DMH-Contracted MH Svcs (4302-57)

		2023	2024	2025	2025	2026	2026	2026
		Actual	Actual	Adopted Budget	Modified Budget	Requested Budget	Proposed Budget	Adopted Budget
<b>DMH4352</b>	<b>DMH-VCS Inc (OMH) (Closed)</b>							
E5010	Contract Agency	25,968	0	0	0	0	0	0
	Program Expense	\$25,968	\$0	\$0	\$0	\$0	\$0	\$0
	<b>TOTAL EXPENSES</b>	<b>\$25,968</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
R3470	State - OMH	25,968	0	0	0	0	0	0
	State Aid	\$25,968	\$0	\$0	\$0	\$0	\$0	\$0
	<b>TOTAL REVENUES</b>	<b>\$25,968</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>LOCAL SHARE</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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**A General (A) Fund**

**DMH Mental Health**

**DMH4200 DMH-Contracted MH Svcs (4302-57)**

		2023	2024	2025	2025	2026	2026	2026
		Actual	Actual	Adopted Budget	Modified Budget	Requested Budget	Proposed Budget	Adopted Budget
E5010	Contract Agency	250,315	258,128	260,000	264,992	268,000	268,000	268,000
	Program Expense	\$250,315	\$258,128	\$260,000	\$264,992	\$268,000	\$268,000	\$268,000
	<b>TOTAL EXPENSES</b>	<b>\$250,315</b>	<b>\$258,128</b>	<b>\$260,000</b>	<b>\$264,992</b>	<b>\$268,000</b>	<b>\$268,000</b>	<b>\$268,000</b>
R3476	State - OASAS	250,315	258,128	260,000	264,992	268,000	268,000	268,000
	State Aid	\$250,315	\$258,128	\$260,000	\$264,992	\$268,000	\$268,000	\$268,000
	<b>TOTAL REVENUES</b>	<b>\$250,315</b>	<b>\$258,128</b>	<b>\$260,000</b>	<b>\$264,992</b>	<b>\$268,000</b>	<b>\$268,000</b>	<b>\$268,000</b>
	<b>LOCAL SHARE</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

County of Rockland  
2026  
Adopted Budget

A General (A) Fund

DMH Mental Health

DMH4200 DMH-Contracted MH Svcs (4302-57)

		2023	2024	2025	2025	2026	2026	2026
		Actual	Actual	Adopted Budget	Modified Budget	Requested Budget	Proposed Budget	Adopted Budget
DMH4354	DMH-Bikur Cholim Partners in Health (Closed)							
E5010	Contract Agency	51,936	0	0	0	0	0	0
	Program Expense	\$51,936	\$0	\$0	\$0	\$0	\$0	\$0
	<b>TOTAL EXPENSES</b>	<b>\$51,936</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
R3470	State - OMH	51,936	0	0	0	0	0	0
	State Aid	\$51,936	\$0	\$0	\$0	\$0	\$0	\$0
	<b>TOTAL REVENUES</b>	<b>\$51,936</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>LOCAL SHARE</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**County of Rockland**  
**2026**  
**Adopted Budget**

**A General (A) Fund**

**DMH Mental Health**

**DMH4200 DMH-Contracted MH Svcs (4302-57)**

		2023	2024	2025	2025	2026	2026	2026
		Actual	Actual	Adopted Budget	Modified Budget	Requested Budget	Proposed Budget	Adopted Budget
<b>DMH4356</b>	<b>DMH-Lexington Center for Recovery (OAS)</b>							
E5010	Contract Agency	1,250,834	1,791,055	1,783,000	1,817,053	1,830,000	1,830,000	1,830,000
E5012	Contract Agency Prior Year	-23,207	0	0	0	0	0	0
E5390	Local Share Match	535,617	535,617	536,000	535,617	536,000	536,000	536,000
	<b>Program Expense</b>	<b>\$1,763,244</b>	<b>\$2,326,672</b>	<b>\$2,319,000</b>	<b>\$2,352,670</b>	<b>\$2,366,000</b>	<b>\$2,366,000</b>	<b>\$2,366,000</b>
	<b>TOTAL EXPENSES</b>	<b>\$1,763,244</b>	<b>\$2,326,672</b>	<b>\$2,319,000</b>	<b>\$2,352,670</b>	<b>\$2,366,000</b>	<b>\$2,366,000</b>	<b>\$2,366,000</b>
R3476	State - OASAS	1,250,834	1,791,055	1,783,000	1,817,053	1,830,000	1,830,000	1,830,000
	<b>State Aid</b>	<b>\$1,250,834</b>	<b>\$1,791,055</b>	<b>\$1,783,000</b>	<b>\$1,817,053</b>	<b>\$1,830,000</b>	<b>\$1,830,000</b>	<b>\$1,830,000</b>
	<b>TOTAL REVENUES</b>	<b>\$1,250,834</b>	<b>\$1,791,055</b>	<b>\$1,783,000</b>	<b>\$1,817,053</b>	<b>\$1,830,000</b>	<b>\$1,830,000</b>	<b>\$1,830,000</b>
	<b>LOCAL SHARE</b>	<b>\$512,410</b>	<b>\$535,617</b>	<b>\$536,000</b>	<b>\$535,617</b>	<b>\$536,000</b>	<b>\$536,000</b>	<b>\$536,000</b>

**County of Rockland**  
**2026**  
**Adopted Budget**

**A General (A) Fund**

**DMH Mental Health**

**DMH4200 DMH-Contracted MH Svcs (4302-57)**

		2023	2024	2025	2025	2026	2026	2026
		Actual	Actual	Adopted Budget	Modified Budget	Requested Budget	Proposed Budget	Adopted Budget
<b>DMH4357</b>	<b>DMH-Rockland Paramedic Svcs (OMH)</b>							
E5010	Contract Agency	1,156,556	1,011,383	1,019,000	1,018,414	1,046,000	1,046,000	1,046,000
E5012	Contract Agency Prior Year	-68,893	0	0	0	0	0	0
	<b>Program Expense</b>	<b>\$1,087,663</b>	<b>\$1,011,383</b>	<b>\$1,019,000</b>	<b>\$1,018,414</b>	<b>\$1,046,000</b>	<b>\$1,046,000</b>	<b>\$1,046,000</b>
	<b>TOTAL EXPENSES</b>	<b>\$1,087,663</b>	<b>\$1,011,383</b>	<b>\$1,019,000</b>	<b>\$1,018,414</b>	<b>\$1,046,000</b>	<b>\$1,046,000</b>	<b>\$1,046,000</b>
R3470	State - OMH	1,156,556	1,011,383	1,019,000	1,018,414	1,046,000	1,046,000	1,046,000
	State Aid	\$1,156,556	\$1,011,383	\$1,019,000	\$1,018,414	\$1,046,000	\$1,046,000	\$1,046,000
	<b>TOTAL REVENUES</b>	<b>\$1,156,556</b>	<b>\$1,011,383</b>	<b>\$1,019,000</b>	<b>\$1,018,414</b>	<b>\$1,046,000</b>	<b>\$1,046,000</b>	<b>\$1,046,000</b>
	<b>LOCAL SHARE</b>	<b>-\$68,893</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

# **County of Rockland**

## **2026 Adopted Budget**

### **General (A) Fund**

#### **Mental Health**

**DMH4301**

**DMH-Mental Health (M760-M999)**

County of Rockland  
2026  
Adopted Budget

A General (A) Fund

DMH Mental Health

DMH4301 DMH-Mental Health (M760-M999)

						2026	2026	2026
DMHM890	DMH-Local Government Unit	Position ID	Title	Title Description	Position changes	Requested Budget	Proposed Budget	Adopted Budget
E1100	Salaries, Employees	03970000	MG1216	Commissioner of Mental Health	Local Law	149,925	149,925	149,925
E1100	Salaries, Employees	30470000	RM1440	Coord Planning MH PE		118,890	118,890	118,890
E1100	Salaries, Employees	52850000	DO4165	Psychiatrist III		244,015	244,015	244,015
E1100	Salaries, Employees	63080000	RM6092	Unified Services Coord		140,815	140,815	140,815
E1100	Salaries, Employees	79750000	CS5050	Sr Clerk		66,785	66,785	66,785
E1100	Salaries, Employees	85910000	CN1295	Confidential Secretary Commissioner MH		79,015	79,015	79,015
E1100	Salaries, Employees	91840000	CS4100	Psych Social Worker I Sp Spkg		92,035	92,035	92,035
E1100	Salaries, Employees	92950000	CS4100	Psych Social Worker I Sp Spkg		73,105	73,105	73,105
E1100	Salaries, Employees	93670000	RM1419	Coord Substance Abuse Services		118,890	118,890	118,890
E1100	Salaries, Employees	97040000	CS0050	Accountant II		89,195	89,195	89,195
E1100	Salaries, Employees	97350000	CS4954	Special Projects Aide		70,795	70,795	70,795
E1100	Salaries, Employees	97470000	RM1431	Coord Mental Health Services		107,035	107,035	107,035
E1100	Salaries, Employees	97660000	CS4955	Special Projects Assistant		82,585	82,585	82,585
E1100	Salaries, Employees	97680000	RM1431	Coord Mental Health Services		107,035	107,035	107,035
E1100	Salaries, Employees	98230000	CS4051	Psych Social Worker II Sp Spkg		96,770	96,770	96,770
E1100	Salaries, Employees	99650000	CS4954	Special Projects Aide		61,800	61,800	61,800
E1100	Salaries, Employees	Z998	Z998	Merit Increase		0	0	0
<b>Salaries</b>						<b>\$1,698,690</b>	<b>\$1,698,690</b>	<b>\$1,698,690</b>
<b>DMHM890</b>	<b>DMH-Local Government Unit</b>					<b>\$1,698,690</b>	<b>\$1,698,690</b>	<b>\$1,698,690</b>
<b>DMHM890</b>	<b>DMH-Local Government Unit</b>					<b>16.00</b>	<b>16.00</b>	<b>16.00</b>

**County of Rockland**  
**2026**  
**Adopted Budget**

**A General (A) Fund**

**DMH Mental Health**

**DMH4301 DMH-Mental Health (M760-M999)**

		2023	2024	2025	2025	2026	2026	2026
<b>DMHM760 DMH-Forensic Advocacy Services</b>		<b>Actual</b>	<b>Actual</b>	<b>Adopted Budget</b>	<b>Modified Budget</b>	<b>Requested Budget</b>	<b>Proposed Budget</b>	<b>Adopted Budget</b>
E1920	Retirement	790	0	0	0	0	0	0
	<b>Benefits</b>	<b>\$790</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
E3130	Office Supplies	0	225	250	250	250	250	250
E3290	Operational Supplies	0	0	1,000	1,000	1,000	1,000	1,000
	<b>Supplies</b>	<b>\$0</b>	<b>\$225</b>	<b>\$1,250</b>	<b>\$1,250</b>	<b>\$1,250</b>	<b>\$1,250</b>	<b>\$1,250</b>
E4090	Fees For Svcs, Non-Employee	117,829	102,101	260,000	272,575	260,000	260,000	260,000
	<b>Contractual Expense</b>	<b>\$117,829</b>	<b>\$102,101</b>	<b>\$260,000</b>	<b>\$272,575</b>	<b>\$260,000</b>	<b>\$260,000</b>	<b>\$260,000</b>
	<b>TOTAL EXPENSES</b>	<b>\$118,619</b>	<b>\$102,326</b>	<b>\$261,250</b>	<b>\$273,825</b>	<b>\$261,250</b>	<b>\$261,250</b>	<b>\$261,250</b>
R3470	State - OMH	118,619	102,327	261,250	261,250	261,250	261,250	261,250
	<b>State Aid</b>	<b>\$118,619</b>	<b>\$102,327</b>	<b>\$261,250</b>	<b>\$261,250</b>	<b>\$261,250</b>	<b>\$261,250</b>	<b>\$261,250</b>
	<b>TOTAL REVENUES</b>	<b>\$118,619</b>	<b>\$102,327</b>	<b>\$261,250</b>	<b>\$261,250</b>	<b>\$261,250</b>	<b>\$261,250</b>	<b>\$261,250</b>
	<b>LOCAL SHARE</b>	<b>\$0</b>	<b>-\$1</b>	<b>\$0</b>	<b>\$12,575</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**County of Rockland**  
**2026**  
**Adopted Budget**

**A General (A) Fund**

**DMH Mental Health**

**DMH4301 DMH-Mental Health (M760-M999)**

		2023	2024	2025	2025	2026	2026	2026
<b>DMHM762 DMH-Opioid Settlement Funds</b>		<b>Actual</b>	<b>Actual</b>	<b>Adopted Budget</b>	<b>Modified Budget</b>	<b>Requested Budget</b>	<b>Proposed Budget</b>	<b>Adopted Budget</b>
E4090	Fees For Svcs, Non-Employee	0	94,933	0	10,870,490	0	0	0
	<b>Contractual Expense</b>	<b>\$0</b>	<b>\$94,933</b>	<b>\$0</b>	<b>\$10,870,490</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
E5060	Program Costs	0	0	3,500,000	0	415,000	415,000	415,000
	<b>Program Expense</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,500,000</b>	<b>\$0</b>	<b>\$415,000</b>	<b>\$415,000</b>	<b>\$415,000</b>
	<b>TOTAL EXPENSES</b>	<b>\$0</b>	<b>\$94,933</b>	<b>\$3,500,000</b>	<b>\$10,870,490</b>	<b>\$415,000</b>	<b>\$415,000</b>	<b>\$415,000</b>
R2735	Opioid Settlement Funds	0	0	0	10,870,489	0	0	0
R2770	Unclassified Revenue	2,525,653	3,611,132	3,500,000	1	415,000	415,000	415,000
	<b>Miscellaneous</b>	<b>\$2,525,653</b>	<b>\$3,611,132</b>	<b>\$3,500,000</b>	<b>\$10,870,490</b>	<b>\$415,000</b>	<b>\$415,000</b>	<b>\$415,000</b>
	<b>TOTAL REVENUES</b>	<b>\$2,525,653</b>	<b>\$3,611,132</b>	<b>\$3,500,000</b>	<b>\$10,870,490</b>	<b>\$415,000</b>	<b>\$415,000</b>	<b>\$415,000</b>
	<b>LOCAL SHARE</b>	<b>-\$2,525,653</b>	<b>-\$3,516,199</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**County of Rockland**  
**2026**  
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**A General (A) Fund**

**DMH Mental Health**

**DMH4301 DMH-Mental Health (M760-M999)**

		2023	2024	2025	2025	2026	2026	2026
<b>DMHM890 DMH-Local Government Unit</b>		<b>Actual</b>	<b>Actual</b>	<b>Adopted Budget</b>	<b>Modified Budget</b>	<b>Requested Budget</b>	<b>Proposed Budget</b>	<b>Adopted Budget</b>
E1100	Salaries, Employees	1,221,342	1,329,061	1,643,020	1,642,600	1,698,690	1,698,690	1,698,690
E1101	Salaries, COVID-19	1,949	3,449	0	0	0	0	0
E1110	Overtime	0	0	0	410	0	0	0
E1200	Salaries, Meals	0	0	0	10	0	0	0
	<b>Salaries</b>	<b>\$1,223,291</b>	<b>\$1,332,510</b>	<b>\$1,643,020</b>	<b>\$1,643,020</b>	<b>\$1,698,690</b>	<b>\$1,698,690</b>	<b>\$1,698,690</b>
E1910	Health	353,232	347,364	400,000	400,000	412,000	412,000	412,000
E1911	Dental	24,110	24,215	25,000	25,000	25,000	25,000	25,000
E1912	Vision	3,480	3,378	4,000	4,000	4,000	4,000	4,000
E1920	Retirement	226,400	235,840	190,300	190,300	212,000	212,000	212,000
E1930	Social Security	84,523	91,926	121,340	121,340	126,090	126,090	126,090
E1950	Workers Compensation	11,899	17,097	17,000	17,000	18,000	18,000	18,000
E1980	MTA Mobility Tax	3,969	4,235	5,585	5,585	5,775	5,775	5,775
	<b>Benefits</b>	<b>\$707,613</b>	<b>\$724,055</b>	<b>\$763,225</b>	<b>\$763,225</b>	<b>\$802,865</b>	<b>\$802,865</b>	<b>\$802,865</b>
E2050	Equipment	0	0	5,000	5,000	5,000	5,000	5,000
	<b>Equipment</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,000</b>	<b>\$5,000</b>	<b>\$5,000</b>	<b>\$5,000</b>	<b>\$5,000</b>
E3110	Allocation - Motor Fuel	0	0	0	0	0	0	0
E3130	Office Supplies	2,848	1,995	2,000	2,000	2,000	2,000	2,000
E3190	Procurement Card (Closed)	295	2,409	0	0	0	0	0
E3220	Computer Software	4,971	0	0	0	0	0	0
E3290	Operational Supplies	5,327	4,078	4,000	4,000	4,000	4,000	4,000
	<b>Supplies</b>	<b>\$13,441</b>	<b>\$8,482</b>	<b>\$6,000</b>	<b>\$6,000</b>	<b>\$6,000</b>	<b>\$6,000</b>	<b>\$6,000</b>
E4021	Allocation - Copiers	6,137	6,137	7,000	7,000	7,000	7,000	7,000
E4040	Travel / Extraditions	1,690	1,140	3,000	3,000	3,000	3,000	3,000

**County of Rockland**  
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**A General (A) Fund**

**DMH Mental Health**

**DMH4301 DMH-Mental Health (M760-M999)**

		2023	2024	2025	2025	2026	2026	2026
<b>DMHM890 DMH-Local Government Unit</b>		<b>Actual</b>	<b>Actual</b>	<b>Adopted Budget</b>	<b>Modified Budget</b>	<b>Requested Budget</b>	<b>Proposed Budget</b>	<b>Adopted Budget</b>
E4090	Fees For Svcs, Non-Employee	65,646	126,511	1,044,000	1,945,608	1,044,000	1,044,000	1,044,000
E4098	Services from Other County Depts	20,625	21,000	21,000	21,000	67,000	67,000	67,000
E4111	Allocation - Postage	343	159	500	500	500	500	500
E4140	Conferences, Seminars & Training	4,752	8,732	8,000	8,000	8,000	8,000	8,000
E4230	Dues	14,803	15,437	16,000	16,000	16,650	16,650	16,650
E4440	Allocation - Cell Phones	-1,500	0	0	0	0	0	0
E4608	Allocation - Telephone	36,042	36,674	40,000	40,000	40,000	40,000	40,000
	<b>Contractual Expense</b>	<b>\$148,538</b>	<b>\$215,790</b>	<b>\$1,139,500</b>	<b>\$2,041,108</b>	<b>\$1,186,150</b>	<b>\$1,186,150</b>	<b>\$1,186,150</b>
E5060	Program Costs	23,088	30,771	108,500	1,153,123	108,500	108,500	108,500
E5110	Emergency Funds	12,439	0	0	0	0	0	0
E5190	Procurement Card	0	0	500	2,900	500	500	500
E5390	Local Share Match	0	16,618	60,000	93,237	60,000	60,000	60,000
	<b>Program Expense</b>	<b>\$35,527</b>	<b>\$47,389</b>	<b>\$169,000</b>	<b>\$1,249,260</b>	<b>\$169,000</b>	<b>\$169,000</b>	<b>\$169,000</b>
E6601	Appropriation Reserve - Special	0	0	0	0	220,000	220,000	220,000
	<b>Other Expense</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$220,000</b>	<b>\$220,000</b>	<b>\$220,000</b>
E7250	Allocation - General Services	129,529	169,045	125,000	125,000	125,000	125,000	125,000
E7450	Allocation - General Liability Insurance	13,622	16,254	11,000	11,000	11,000	11,000	11,000
	<b>Allocated Costs</b>	<b>\$143,151</b>	<b>\$185,299</b>	<b>\$136,000</b>	<b>\$136,000</b>	<b>\$136,000</b>	<b>\$136,000</b>	<b>\$136,000</b>
	<b>TOTAL EXPENSES</b>	<b>\$2,271,561</b>	<b>\$2,513,525</b>	<b>\$3,861,745</b>	<b>\$5,843,613</b>	<b>\$4,223,705</b>	<b>\$4,223,705</b>	<b>\$4,223,705</b>
R1211	Allocation-Employee Medical Reimb	43,956	57,130	41,300	41,300	55,000	55,000	55,000
	<b>Departmental Income</b>	<b>\$43,956</b>	<b>\$57,130</b>	<b>\$41,300</b>	<b>\$41,300</b>	<b>\$55,000</b>	<b>\$55,000</b>	<b>\$55,000</b>

**County of Rockland**  
**2026**  
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**A General (A) Fund**

**DMH Mental Health**

**DMH4301 DMH-Mental Health (M760-M999)**

		2023	2024	2025	2025	2026	2026	2026
		Actual	Actual	Adopted Budget	Modified Budget	Requested Budget	Proposed Budget	Adopted Budget
<b>DMHM890</b>	<b>DMH-Local Government Unit</b>							
R3470	State - OMH	1,382,792	1,530,295	1,400,000	1,400,000	1,600,000	1,600,000	1,600,000
R3475	State - OPWDD	128,206	126,198	155,000	155,000	160,000	160,000	160,000
R3476	State - OASAS	140,190	144,565	167,000	167,000	195,000	195,000	195,000
R3479	State - OMH Prior Year	-3,112,550	0	0	0	0	0	0
R3482	State - OASAS Prior Year	-110,520	0	0	0	0	0	0
R3489	State - Health Aid	3,230	0	0	0	0	0	0
	<b>State Aid</b>	<b>-\$1,568,652</b>	<b>\$1,801,058</b>	<b>\$1,722,000</b>	<b>\$1,722,000</b>	<b>\$1,955,000</b>	<b>\$1,955,000</b>	<b>\$1,955,000</b>
R4489	Federal - Health Aid	81,390	802,291	108,000	533,372	300,000	300,000	300,000
	<b>Federal Aid</b>	<b>\$81,390</b>	<b>\$802,291</b>	<b>\$108,000</b>	<b>\$533,372</b>	<b>\$300,000</b>	<b>\$300,000</b>	<b>\$300,000</b>
	<b>TOTAL REVENUES</b>	<b>-\$1,443,306</b>	<b>\$2,660,479</b>	<b>\$1,871,300</b>	<b>\$2,296,672</b>	<b>\$2,310,000</b>	<b>\$2,310,000</b>	<b>\$2,310,000</b>
	<b>LOCAL SHARE</b>	<b>\$3,714,867</b>	<b>-\$146,954</b>	<b>\$1,990,445</b>	<b>\$3,546,941</b>	<b>\$1,913,705</b>	<b>\$1,913,705</b>	<b>\$1,913,705</b>

**County of Rockland**  
**2026**  
**Adopted Budget**

**A General (A) Fund**

**DMH Mental Health**

**DMH4301 DMH-Mental Health (M760-M999)**

		2023	2024	2025	2025	2026	2026	2026
DMHM999	DMH-Admin & Retiree Medical	Actual	Actual	Adopted Budget	Modified Budget	Requested Budget	Proposed Budget	Adopted Budget
E1910	Health	3,217,865	3,676,446	4,000,000	4,000,000	4,100,000	4,100,000	4,100,000
E1911	Dental	17,498	3,638	17,000	17,000	17,000	17,000	17,000
E1912	Vision	1,228	321	5,000	5,000	5,000	5,000	5,000
E1950	Workers Compensation	18,763	75,252	75,000	75,000	75,000	75,000	75,000
	<b>Benefits</b>	<b>\$3,255,354</b>	<b>\$3,755,657</b>	<b>\$4,097,000</b>	<b>\$4,097,000</b>	<b>\$4,197,000</b>	<b>\$4,197,000</b>	<b>\$4,197,000</b>
E4440	Allocation - Cell Phones	1,500	0	0	0	0	0	0
	<b>Contractual Expense</b>	<b>\$1,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
E5010	Contract Agency	632,967	459,744	1,382,670	1,383,870	1,382,670	1,382,670	1,382,670
E5060	Program Costs	29,421	21,327	30,000	30,000	0	0	0
	<b>Program Expense</b>	<b>\$662,388</b>	<b>\$481,071</b>	<b>\$1,412,670</b>	<b>\$1,413,870</b>	<b>\$1,382,670</b>	<b>\$1,382,670</b>	<b>\$1,382,670</b>
E7100	Allocation - Central Services	335,004	335,004	335,000	335,000	335,000	335,000	335,000
E7250	Allocation - General Services	733,996	957,921	708,740	708,740	708,740	708,740	708,740
E7450	Allocation - General Liability Insurance	150,071	177,267	125,000	125,000	125,000	125,000	125,000
	<b>Allocated Costs</b>	<b>\$1,219,071</b>	<b>\$1,470,192</b>	<b>\$1,168,740</b>	<b>\$1,168,740</b>	<b>\$1,168,740</b>	<b>\$1,168,740</b>	<b>\$1,168,740</b>
	<b>TOTAL EXPENSES</b>	<b>\$5,138,313</b>	<b>\$5,706,920</b>	<b>\$6,678,410</b>	<b>\$6,679,610</b>	<b>\$6,748,410</b>	<b>\$6,748,410</b>	<b>\$6,748,410</b>
R2770	Unclassified Revenue	216	29	0	0	0	0	0
	<b>Miscellaneous</b>	<b>\$216</b>	<b>\$29</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>TOTAL REVENUES</b>	<b>\$216</b>	<b>\$29</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>LOCAL SHARE</b>	<b>\$5,138,097</b>	<b>\$5,706,891</b>	<b>\$6,678,410</b>	<b>\$6,679,610</b>	<b>\$6,748,410</b>	<b>\$6,748,410</b>	<b>\$6,748,410</b>

# **County of Rockland**

## **2026 Adopted Budget**

### **General (A) Fund**

#### **Health**

##### **DOH2900**

###### **DOH-Mandated Programs (2960-61)**

**County of Rockland  
2026  
Adopted Budget**

**A General (A) Fund**

**DOH Health**

**DOH2900 DOH-Mandated Programs (2960-61)**

		2023	2024	2025	2025	2026	2026	2026
		Actual	Actual	Adopted Budget	Modified Budget	Requested Budget	Proposed Budget	Adopted Budget
<b>DOH2960</b>	<b>DOH-Education Children Pre-K 3-5</b>							
E4090	Fees For Svcs, Non-Employee	147,000	122,560	240,000	240,000	260,000	260,000	260,000
	<b>Contractual Expense</b>	<b>\$147,000</b>	<b>\$122,560</b>	<b>\$240,000</b>	<b>\$240,000</b>	<b>\$260,000</b>	<b>\$260,000</b>	<b>\$260,000</b>
E5520	Tuition	26,764,704	32,728,545	34,400,000	34,400,000	40,800,000	40,800,000	40,800,000
E5530	Travel Non-Employees	5,218,916	5,828,331	6,500,000	6,500,000	7,550,000	7,550,000	7,550,000
	<b>Program Expense</b>	<b>\$31,983,620</b>	<b>\$38,556,876</b>	<b>\$40,900,000</b>	<b>\$40,900,000</b>	<b>\$48,350,000</b>	<b>\$48,350,000</b>	<b>\$48,350,000</b>
	<b>TOTAL EXPENSES</b>	<b>\$32,130,620</b>	<b>\$38,679,436</b>	<b>\$41,140,000</b>	<b>\$41,140,000</b>	<b>\$48,610,000</b>	<b>\$48,610,000</b>	<b>\$48,610,000</b>
R1621	Medicaid Reimbursement	3,157,648	3,219,158	3,100,000	3,100,000	3,200,000	3,200,000	3,200,000
	<b>Departmental Income</b>	<b>\$3,157,648</b>	<b>\$3,219,158</b>	<b>\$3,100,000</b>	<b>\$3,100,000</b>	<b>\$3,200,000</b>	<b>\$3,200,000</b>	<b>\$3,200,000</b>
R3414	State - Reimburse DOH2960 Admin	159,550	188,325	167,000	167,000	180,000	180,000	180,000
R3446	State - Handicapped Children	16,861,109	21,994,033	20,300,000	20,300,000	25,700,000	25,700,000	25,700,000
	<b>State Aid</b>	<b>\$17,020,659</b>	<b>\$22,182,358</b>	<b>\$20,467,000</b>	<b>\$20,467,000</b>	<b>\$25,880,000</b>	<b>\$25,880,000</b>	<b>\$25,880,000</b>
	<b>TOTAL REVENUES</b>	<b>\$20,178,307</b>	<b>\$25,401,516</b>	<b>\$23,567,000</b>	<b>\$23,567,000</b>	<b>\$29,080,000</b>	<b>\$29,080,000</b>	<b>\$29,080,000</b>
	<b>LOCAL SHARE</b>	<b>\$11,952,313</b>	<b>\$13,277,920</b>	<b>\$17,573,000</b>	<b>\$17,573,000</b>	<b>\$19,530,000</b>	<b>\$19,530,000</b>	<b>\$19,530,000</b>

**County of Rockland  
2026  
Adopted Budget**

**A General (A) Fund**

**DOH Health**

**DOH2900 DOH-Mandated Programs (2960-61)**

	2023	2024	2025	2025	2026	2026	2026
	Actual	Actual	Adopted Budget	Modified Budget	Requested Budget	Proposed Budget	Adopted Budget
<b>DOH2961 DOH-Education Children Early Intervention 0-2</b>							
E4090 Fees For Svcs, Non-Employee	900	720	35,000	35,000	20,000	20,000	20,000
<b>Contractual Expense</b>	<b>\$900</b>	<b>\$720</b>	<b>\$35,000</b>	<b>\$35,000</b>	<b>\$20,000</b>	<b>\$20,000</b>	<b>\$20,000</b>
E5520 Tuition	6,259,219	5,656,187	7,000,000	7,000,000	7,000,000	7,000,000	7,000,000
E5530 Travel Non-Employees	1,527,301	1,325,316	1,700,000	1,700,000	1,815,000	1,815,000	1,815,000
<b>Program Expense</b>	<b>\$7,786,520</b>	<b>\$6,981,503</b>	<b>\$8,700,000</b>	<b>\$8,700,000</b>	<b>\$8,815,000</b>	<b>\$8,815,000</b>	<b>\$8,815,000</b>
<b>TOTAL EXPENSES</b>	<b>\$7,787,420</b>	<b>\$6,982,223</b>	<b>\$8,735,000</b>	<b>\$8,735,000</b>	<b>\$8,835,000</b>	<b>\$8,835,000</b>	<b>\$8,835,000</b>
R1621 Medicaid Reimbursement	853,247	793,151	485,000	485,000	425,000	425,000	425,000
<b>Departmental Income</b>	<b>\$853,247</b>	<b>\$793,151</b>	<b>\$485,000</b>	<b>\$485,000</b>	<b>\$425,000</b>	<b>\$425,000</b>	<b>\$425,000</b>
R3406 State - Medicaid Reimbursement	0	-1	0	0	0	0	0
R3449 State - Early Intervention	3,679,841	3,286,258	3,400,000	3,400,000	3,700,000	3,700,000	3,700,000
<b>State Aid</b>	<b>\$3,679,841</b>	<b>\$3,286,257</b>	<b>\$3,400,000</b>	<b>\$3,400,000</b>	<b>\$3,700,000</b>	<b>\$3,700,000</b>	<b>\$3,700,000</b>
<b>TOTAL REVENUES</b>	<b>\$4,533,088</b>	<b>\$4,079,408</b>	<b>\$3,885,000</b>	<b>\$3,885,000</b>	<b>\$4,125,000</b>	<b>\$4,125,000</b>	<b>\$4,125,000</b>
<b>LOCAL SHARE</b>	<b>\$3,254,332</b>	<b>\$2,902,815</b>	<b>\$4,850,000</b>	<b>\$4,850,000</b>	<b>\$4,710,000</b>	<b>\$4,710,000</b>	<b>\$4,710,000</b>

**County of Rockland**

**2026  
Adopted Budget**

**General (A) Fund**

**Health**

**DOH4001**

**DOH-Health Admin & Grts (4010-82)**

**County of Rockland  
2026  
Adopted Budget**

**A General (A) Fund**

**DOH Health**

**DOH4001 DOH-Health Admin & Grts (4010-82)**

					2026	2026	2026	
DOH4010	DOH-Department of Health	Position ID	Title	Title Description	Position changes	Requested Budget	Proposed Budget	Adopted Budget
E1100	Salaries, Employees	10320000	RM1917	Dir of Environmental PH		203,480	203,480	203,480
E1100	Salaries, Employees	10390000	MG1212	Commissioner of Health	Local Law	66,465	66,465	66,465
E1100	Salaries, Employees	10460000	CS2310	Environmental Health Aide		46,555	46,555	46,555
E1100	Salaries, Employees	10490000	CS4335	Public Health Technician I		84,025	84,025	84,025
E1100	Salaries, Employees	10500000	CS4335	Public Health Technician I		60,730	60,730	60,730
E1100	Salaries, Employees	10530000	CS4335	Public Health Technician I		73,080	73,080	73,080
E1100	Salaries, Employees	10550000	CS4335	Public Health Technician I		69,980	69,980	69,980
E1100	Salaries, Employees	10950000	CS4330	Public Health Nurse		87,815	87,815	87,815
E1100	Salaries, Employees	10970000	CS4330	Public Health Nurse		82,455	82,455	82,455
E1100	Salaries, Employees	11360000	RM4310	Public Health Sanitarian		123,590	123,590	123,590
E1100	Salaries, Employees	11480000	CS4337	Public Health Technician II		96,530	96,530	96,530
E1100	Salaries, Employees	11490000	CS4337	Public Health Technician II		73,080	73,080	73,080
E1100	Salaries, Employees	11510000	CS4337	Public Health Technician II		96,530	96,530	96,530
E1100	Salaries, Employees	11580000	RM5410	Sr Public Health Engineer		136,625	136,625	136,625
E1100	Salaries, Employees	11590000	RM5370	Sr Public Health Sanitarian		134,980	134,980	134,980
E1100	Salaries, Employees	19780000	CS3830	Principal Clerk Steno		79,890	79,890	79,890
E1100	Salaries, Employees	21360000	CS2310	Environmental Health Aide		60,730	60,730	60,730
E1100	Salaries, Employees	31250000	RM5840	Supervising Public Health Nurse		140,815	140,815	140,815
E1100	Salaries, Employees	32430000	CS5490	Sr Clerk-Steno		63,745	63,745	63,745
E1100	Salaries, Employees	38630000	CS3300	Municipal Aide 35 Hr		48,560	48,560	48,560
E1100	Salaries, Employees	40900000	CS3005	Medical Clerk-Typist		42,425	42,425	42,425
E1100	Salaries, Employees	52490000	CS4335	Public Health Technician I		73,080	73,080	73,080
E1100	Salaries, Employees	61060000	CS4670	Secretarial Assistant II		67,145	67,145	67,145
E1100	Salaries, Employees	62900000	CS4330	Public Health Nurse		101,005	101,005	101,005
E1100	Salaries, Employees	64180000	CS4338	Public Health Specialist II		101,005	101,005	101,005
E1100	Salaries, Employees	66740000	CS5214	Sr Medical Clerk		52,040	52,040	52,040
E1100	Salaries, Employees	67710000	CS4330	Public Health Nurse		111,145	111,145	111,145
E1100	Salaries, Employees	70040000	CS5050	Sr Clerk		52,740	52,740	52,740
E1100	Salaries, Employees	70590000	CS0060	Accountant III		101,415	101,415	101,415
E1100	Salaries, Employees	71160000	CS2122	Early Intervention Asst		116,370	116,370	116,370
E1100	Salaries, Employees	71670000	CS5390	Sr Public Health Aide		49,575	49,575	49,575

**County of Rockland  
2026  
Adopted Budget**

**A General (A) Fund**

**DOH Health**

**DOH4001 DOH-Health Admin & Grts (4010-82)**

					2026	2026	2026	
DOH4010	DOH-Department of Health	Position ID	Title	Title Description	Position changes	Requested Budget	Proposed Budget	Adopted Budget
E1100	Salaries, Employees	72300000	CS4670	Secretarial Assistant II		84,025	84,025	84,025
E1100	Salaries, Employees	73640000	CS4750	Sr Account Clerk-Typist		69,745	69,745	69,745
E1100	Salaries, Employees	73690000	CS2669	Human Resources Assistant		77,650	77,650	77,650
E1100	Salaries, Employees	75050000	CS5148	Sr Environmental Health Aide		75,110	75,110	75,110
E1100	Salaries, Employees	76010000	CS2122	Early Intervention Asst		89,770	89,770	89,770
E1100	Salaries, Employees	76850000	CS3009	Medical Clerk-Typist 55A		42,425	42,425	42,425
E1100	Salaries, Employees	76960000	CS4335	Public Health Technician I		65,050	65,050	65,050
E1100	Salaries, Employees	77820000	CS3005	Medical Clerk-Typist		43,200	43,200	43,200
E1100	Salaries, Employees	77840000	CS0495	Asst Environmental Health Specialist		84,025	84,025	84,025
E1100	Salaries, Employees	77860000	RM3785	Pre-School Program Coord		113,575	113,575	113,575
E1100	Salaries, Employees	77880000	CS3005	Medical Clerk-Typist		50,770	50,770	50,770
E1100	Salaries, Employees	79460000	CS4301	Public Health Aide LTFT		36,560	36,560	36,560
E1100	Salaries, Employees	80110000	CS2122	Early Intervention Asst		114,465	114,465	114,465
E1100	Salaries, Employees	80230000	DO2058	Dir TB & Communicable Disease Pg		221,795	221,795	221,795
E1100	Salaries, Employees	80270000	RM5410	Sr Public Health Engineer		139,490	139,490	139,490
E1100	Salaries, Employees	80340000	CS3946	Public Health Ed Specialist		111,145	111,145	111,145
E1100	Salaries, Employees	80360000	CS2311	Environmental Health Assistant		79,890	79,890	79,890
E1100	Salaries, Employees	8081A000	CS3953	Program Specialist PH Ed PT		33,535	33,535	33,535
E1100	Salaries, Employees	8081B000	CS3952	Program Specialist PH Ed LTFT		63,535	63,535	63,535
E1100	Salaries, Employees	81000000	CS3800	Principal Account Clerk		73,080	73,080	73,080
E1100	Salaries, Employees	81290000	RM1911	Dir of Emergency Preparedness PH		139,490	139,490	139,490
E1100	Salaries, Employees	81310000	RM1395	Coord Communicable Disease Prg		95,705	95,705	95,705
E1100	Salaries, Employees	82030000	CS4291	Public Health Assessment Ast I Sp Spkg		66,645	66,645	66,645
E1100	Salaries, Employees	82130000	CS2126	Early Intervention Asst Sp Spkg		111,145	111,145	111,145
E1100	Salaries, Employees	82240000	CS3800	Principal Account Clerk		69,095	69,095	69,095
E1100	Salaries, Employees	82250000	CS4314	Public Health Projects Asst		96,530	96,530	96,530
E1100	Salaries, Employees	82290000	CS5215	Sr Medical Clerk-Typist		52,740	52,740	52,740
E1100	Salaries, Employees	83300000	CS4335	Public Health Technician I		69,095	69,095	69,095
E1100	Salaries, Employees	83380000	CS3946	Public Health Ed Specialist		111,145	111,145	111,145
E1100	Salaries, Employees	84280000	CS4290	Public Health Assessment Ast II		91,390	91,390	91,390
E1100	Salaries, Employees	84300000	CS4289	Public Health Assessment Ast I		84,025	84,025	84,025

**County of Rockland  
2026  
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**A General (A) Fund**

**DOH Health**

**DOH4001 DOH-Health Admin & Grts (4010-82)**

					2026	2026	2026	
DOH4010	DOH-Department of Health	Position ID	Title	Title Description	Position changes	Requested Budget	Proposed Budget	Adopted Budget
E1100	Salaries, Employees	84360000	CS3300	Municipal Aide 35 Hr		38,110	38,110	38,110
E1100	Salaries, Employees	84430000	CS3947	Program Specialist TB Control		81,840	81,840	81,840
E1100	Salaries, Employees	84470000	CS4337	Public Health Technician II		80,175	80,175	80,175
E1100	Salaries, Employees	84480000	RM0366	Asst Director Public Health Education		158,400	158,400	158,400
E1100	Salaries, Employees	85560000	RM0300	Associate Public Health Engineer		123,550	123,550	123,550
E1100	Salaries, Employees	85580000	CS2125	Early Intervention Specialist		126,600	126,600	126,600
E1100	Salaries, Employees	86270000	CS5214	Sr Medical Clerk		69,800	69,800	69,800
E1100	Salaries, Employees	86540000	CS3801	Principal Account Clerk-Typist		87,845	87,845	87,845
E1100	Salaries, Employees	87060000	CS0060	Accountant III		111,185	111,185	111,185
E1100	Salaries, Employees	87440000	CS4338	Public Health Specialist II		103,365	103,365	103,365
E1100	Salaries, Employees	87460000	CS5215	Sr Medical Clerk-Typist		69,800	69,800	69,800
E1100	Salaries, Employees	87500000	CS1051	Clerk-Typist		44,935	44,935	44,935
E1100	Salaries, Employees	87510000	RM2437	Flow Control Engineer		165,260	165,260	165,260
E1100	Salaries, Employees	88070000	CS4289	Public Health Assessment Ast I		69,800	69,800	69,800
E1100	Salaries, Employees	88130000	CS2122	Early Intervention Asst		96,530	96,530	96,530
E1100	Salaries, Employees	88140000	CS2122	Early Intervention Asst		86,105	86,105	86,105
E1100	Salaries, Employees	88150000	CS2122	Early Intervention Asst		89,915	89,915	89,915
E1100	Salaries, Employees	88180000	CS5390	Sr Public Health Aide		44,215	44,215	44,215
E1100	Salaries, Employees	88190000	CS5390	Sr Public Health Aide		61,295	61,295	61,295
E1100	Salaries, Employees	88200000	CS5390	Sr Public Health Aide		50,670	50,670	50,670
E1100	Salaries, Employees	88310000	CS3840	Principal Clerk-Typist		76,640	76,640	76,640
E1100	Salaries, Employees	88320000	RM1913	Dir of Epidemiology & PH Planning		113,975	113,975	113,975
E1100	Salaries, Employees	88330000	CS1051	Clerk-Typist		42,170	42,170	42,170
E1100	Salaries, Employees	88340000	CS2125	Early Intervention Specialist		127,915	127,915	127,915
E1100	Salaries, Employees	89350000	CS3946	Public Health Ed Specialist		116,370	116,370	116,370
E1100	Salaries, Employees	90440000	CS4290	Public Health Assessment Ast II		92,035	92,035	92,035
E1100	Salaries, Employees	91160000	CS4293	Public Health Assessment Ast II Fr/Cr Spkg		92,035	92,035	92,035
E1100	Salaries, Employees	91240000	RM0938	Child Program Coord PH Social Work		139,490	139,490	139,490
E1100	Salaries, Employees	91810000	CS4330	Public Health Nurse		102,500	102,500	102,500
E1100	Salaries, Employees	91850000	CS3946	Public Health Ed Specialist		116,370	116,370	116,370
E1100	Salaries, Employees	91870000	MG1445	Coord Water Res Mgmt Task Force		132,380	132,380	132,380

**County of Rockland  
2026  
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**A General (A) Fund**

**DOH Health**

**DOH4001 DOH-Health Admin & Grts (4010-82)**

					2026	2026	2026	
DOH4010	DOH-Department of Health	Position ID	Title	Title Description	Position changes	Requested Budget	Proposed Budget	Adopted Budget
E1100	Salaries, Employees	92290000	CS5390	Sr Public Health Aide		50,085	50,085	50,085
E1100	Salaries, Employees	92300000	CS2311	Environmental Health Assistant		67,350	67,350	67,350
E1100	Salaries, Employees	92340000	CS5050	Sr Clerk		60,730	60,730	60,730
E1100	Salaries, Employees	93020000	CS3635	Pharmacy Asst		63,745	63,745	63,745
E1100	Salaries, Employees	93210000	DO0993	Community Health Physicain LTFT		122,135	122,135	122,135
E1100	Salaries, Employees	93230000	CS4335	Public Health Technician I		64,115	64,115	64,115
E1100	Salaries, Employees	93820000	CS2128	Early Intervention Asst Sp Spkg		102,015	102,015	102,015
E1100	Salaries, Employees	93880000	RM1921	Dir of Public Health Programs		159,510	159,510	159,510
E1100	Salaries, Employees	93890000	RM1398	Coord Admin Services PH		111,155	111,155	111,155
E1100	Salaries, Employees	94020000	RM2315	Environmental Health Specialist		118,475	118,475	118,475
E1100	Salaries, Employees	94040000	RM4310	Public Health Sanitarian		95,945	95,945	95,945
E1100	Salaries, Employees	94190000	RM1397	Coord of Public Health Services		145,525	145,525	145,525
E1100	Salaries, Employees	94230000	CS4335	Public Health Technician I		73,080	73,080	73,080
E1100	Salaries, Employees	94240000	CS4335	Public Health Technician I		71,800	71,800	71,800
E1100	Salaries, Employees	94250000	RM2414	Fiscal Administrator		130,965	130,965	130,965
E1100	Salaries, Employees	94740000	RM3525	Personnel Administrator		113,975	113,975	113,975
E1100	Salaries, Employees	94830000	RM3640	Pharmacy Supervisor		158,400	158,400	158,400
E1100	Salaries, Employees	94840000	RM5840	Supervising Public Health Nurse		111,645	111,645	111,645
E1100	Salaries, Employees	94900000	CS2429	Fiscal Staff Assistant		82,740	82,740	82,740
E1100	Salaries, Employees	95600000	RM5370	Sr Public Health Sanitarian		134,980	134,980	134,980
E1100	Salaries, Employees	95610000	RM4310	Public Health Sanitarian		92,000	92,000	92,000
E1100	Salaries, Employees	95620000	CS1421	Healthy Neighborhoods Outreach Asst		76,590	76,590	76,590
E1100	Salaries, Employees	95640000	CS2128	Early Intervention Asst Sp Spkg		96,530	96,530	96,530
E1100	Salaries, Employees	95650000	CS5008	Sr Billing Clerk		58,030	58,030	58,030
E1100	Salaries, Employees	95660000	CS5390	Sr Public Health Aide		50,500	50,500	50,500
E1100	Salaries, Employees	95670000	CS0210	Administrative Secretary		70,480	70,480	70,480
E1100	Salaries, Employees	95680000	CS3870	Principal Medical Clerk		78,665	78,665	78,665
E1100	Salaries, Employees	95690000	RM5815	Supervising Nurse Practitioner PH		151,825	151,825	151,825
E1100	Salaries, Employees	95700000	RM5815	Supervising Nurse Practitioner PH		108,245	108,245	108,245
E1100	Salaries, Employees	95860000	RM4901	Special Asst to Rkld TF Water Mgmt		98,035	98,035	98,035
E1100	Salaries, Employees	96160000	RM0398	Asst Director Emergency Prep PH		113,975	113,975	113,975

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**A General (A) Fund**

**DOH Health**

**DOH4001 DOH-Health Admin & Grts (4010-82)**

					2026	2026	2026	
DOH4010	DOH-Department of Health	Position ID	Title	Title Description	Position changes	Requested Budget	Proposed Budget	Adopted Budget
E1100	Salaries, Employees	96650000	CS4289	Public Health Assessment Ast I		58,050	58,050	58,050
E1100	Salaries, Employees	96670000	CS4330	Public Health Nurse		76,590	76,590	76,590
E1100	Salaries, Employees	96680000	CS5215	Sr Medical Clerk-Typist		69,800	69,800	69,800
E1100	Salaries, Employees	97050000	RM3785	Pre-School Program Coord		95,945	95,945	95,945
E1100	Salaries, Employees	97410000	CS3840	Principal Clerk-Typist		58,050	58,050	58,050
E1100	Salaries, Employees	97620000	CS4324	Public Health Specialist I		63,745	63,745	63,745
E1100	Salaries, Employees	97690000	CS0915	Chief Billing Clerk		87,845	87,845	87,845
E1100	Salaries, Employees	97700000	CS0610	Asst Public Health Engineer		76,590	76,590	76,590
E1100	Salaries, Employees	97710000	CS4291	Public Health Assessment Ast I Sp Spkg		69,430	69,430	69,430
E1100	Salaries, Employees	97720000	RM2321	Epidemiologist		92,000	92,000	92,000
E1100	Salaries, Employees	97740000	CS0711	Billing Clerk		52,015	52,015	52,015
E1100	Salaries, Employees	97750000	CS2202	Emergency Preparedness Asst		63,745	63,745	63,745
E1100	Salaries, Employees	97760000	CS2428	Fiscal Staff Specialist		101,005	101,005	101,005
E1100	Salaries, Employees	98280000	CS4955	Special Projects Assistant		80,365	80,365	80,365
E1100	Salaries, Employees	98840000	CS4316	Public Health Specialist I Yiddish Spkg		63,745	63,745	63,745
E1100	Salaries, Employees	98850000	CS5412	Sr Public Health Nurse		97,800	97,800	97,800
E1100	Salaries, Employees	98860000	RM5840	Supervising Public Health Nurse		104,430	104,430	104,430
E1100	Salaries, Employees	98870000	CS3625	Pharmacist LTFT		51,680	51,680	51,680
E1100	Salaries, Employees	98880000	CS0610	Asst Public Health Engineer		85,050	85,050	85,050
E1100	Salaries, Employees	98890000	CS4335	Public Health Technician I		65,165	65,165	65,165
E1100	Salaries, Employees	98900000	CS4335	Public Health Technician I		66,425	66,425	66,425
E1100	Salaries, Employees	98920000	CS5050	Sr Clerk		52,295	52,295	52,295
E1100	Salaries, Employees	A0560000	CS1051	Clerk-Typist	Leg Res #50/25	40,575	40,575	40,575
E1100	Salaries, Employees	A0570000	CS3946	Public Health Ed Specialist	Leg Res #51/25	79,890	79,890	79,890
E1100	Salaries, Employees	A0580000	RM4310	Public Health Sanitarian	Leg Res #154/25	108,885	108,885	108,885
E1100	Salaries, Employees	A0590000	CS4337	Public Health Technician II	Leg Res #154/25	73,080	73,080	73,080
E1100	Salaries, Employees	A0600000	CS4335	Public Health Technician I	Leg Res #154/25	62,495	62,495	62,495
E1100	Salaries, Employees	A0610000	CS4335	Public Health Technician I	Leg Res #154/25	73,080	73,080	73,080
E1100	Salaries, Employees	A0620000	CS2311	Environmental Health Assistant	Leg Res #154/25	58,440	58,440	58,440
E1100	Salaries, Employees	A0860000	CS2230	Engineer II	Leg Res #350/25	103,940	103,940	103,940
E1100	Salaries, Employees	A1050000	CS2311	Environmental Health Assistant	Leg Res #416/25	58,050	58,050	58,050

**County of Rockland  
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**A General (A) Fund**

**DOH Health**

**DOH4001 DOH-Health Admin & Grts (4010-82)**

						2026	2026	2026
DOH4010	DOH-Department of Health	Position ID	Title	Title Description	Position changes	Requested Budget	Proposed Budget	Adopted Budget
E1100	Salaries, Employees	A1140000	MG1281	Confidential Asst to Commissioner DOH	Leg Res #455/25	126,310	126,310	126,310
E1100	Salaries, Employees	Z998	Z998	Merit Increase		9,950	9,950	9,950
	<b>Salaries</b>					<b>\$13,724,430</b>	<b>\$13,724,430</b>	<b>\$13,724,430</b>
E1110	Overtime		E1110	Overtime		50,000	50,000	50,000
E1130	Temporary		E1130	Temporary		10,000	10,000	10,000
E1170	Summer & Student Employment		E1170	Summer & Student Employment		20,000	20,000	20,000
E1200	Salaries, Meals		E1200	Salaries, Meals		600	600	600
	<b>Other</b>					<b>\$80,600</b>	<b>\$80,600</b>	<b>\$80,600</b>
E1800	Relief Positions	2349Z000	CS1086	Clinic Physician RLF		47,000	47,000	47,000
E1800	Relief Positions	2350Z000	CS1086	Clinic Physician RLF		25,000	25,000	25,000
E1800	Relief Positions	8805Z000	CS3374	Nurse Practitioner PH RLF		15,000	15,000	15,000
E1800	Relief Positions	9232Z000	CS3629	Pharmacist RLF		5,000	5,000	5,000
E1800	Relief Positions	9235Z000	CS4341	Public Health Nurse RLF		5,000	5,000	5,000
E1800	Relief Positions	9505Z000	RM0397	Asst Director Emergency Prep PH RLF		4,500	4,500	4,500
E1800	Relief Positions	9669Z000	CS4341	Public Health Nurse RLF		25,000	25,000	25,000
	<b>Relief</b>					<b>\$126,500</b>	<b>\$126,500</b>	<b>\$126,500</b>
<b>DOH4010</b>	<b>DOH-Department of Health</b>					<b>\$13,931,530</b>	<b>\$13,931,530</b>	<b>\$13,931,530</b>
<b>DOH4010</b>	<b>DOH-Department of Health</b>					<b>155.00</b>	<b>155.00</b>	<b>155.00</b>

County of Rockland  
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A        General (A) Fund

DOH     Health

DOH4001 DOH-Health Admin & Grts (4010-82)

						2026	2026	2026
DOH4012	DOH-Disease Intervention Svcs Grt	Position ID	Title	Title Description	Position changes	Requested Budget	Proposed Budget	Adopted Budget
E1100	Salaries, Employees	93780000	CS4294	Public Health Assessment Ast II Sp Spkg		92,035	92,035	92,035
	<b>Salaries</b>					<b>\$92,035</b>	<b>\$92,035</b>	<b>\$92,035</b>
E1110	Overtime		E1110	Overtime		1,500	1,500	1,500
	<b>Other</b>					<b>\$1,500</b>	<b>\$1,500</b>	<b>\$1,500</b>
<b>DOH4012</b>	<b>DOH-Disease Intervention Svcs Grt</b>					<b>\$93,535</b>	<b>\$93,535</b>	<b>\$93,535</b>
<b>DOH4012</b>	<b>DOH-Disease Intervention Svcs Grt</b>					<b>1.00</b>	<b>1.00</b>	<b>1.00</b>

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A        General (A) Fund

DOH     Health

DOH4001 DOH-Health Admin & Grts (4010-82)

						2026	2026	2026
DOH4015	DOH-Flow Control	Position ID	Title	Title Description	Position changes	Requested Budget	Proposed Budget	Adopted Budget
E1100	Salaries, Employees	87470000	CS4335	Public Health Technician I		71,360	71,360	71,360
E1100	Salaries, Employees	87480000	CS4335	Public Health Technician I		63,305	63,305	63,305
E1100	Salaries, Employees	87490000	CS4335	Public Health Technician I		73,080	73,080	73,080
E1100	Salaries, Employees	97460000	CS4337	Public Health Technician II		101,005	101,005	101,005
	<b>Salaries</b>					<b>\$308,750</b>	<b>\$308,750</b>	<b>\$308,750</b>
<b>DOH4015</b>	<b>DOH-Flow Control</b>					<b>\$308,750</b>	<b>\$308,750</b>	<b>\$308,750</b>
<b>DOH4015</b>	<b>DOH-Flow Control</b>					<b>4.00</b>	<b>4.00</b>	<b>4.00</b>

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**DOH Health**

**DOH4001 DOH-Health Admin & Grts (4010-82)**

						2026	2026	2026
DOH4035	DOH-Family Health Services	Position ID	Title	Title Description	Position changes	Requested Budget	Proposed Budget	Adopted Budget
E1100	Salaries, Employees	10930000	CS4330	Public Health Nurse		81,985	81,985	81,985
E1100	Salaries, Employees	20230000	CS4331	Public Health Nurse 1/2		46,015	46,015	46,015
E1100	Salaries, Employees	70620000	CS5412	Sr Public Health Nurse		116,370	116,370	116,370
E1100	Salaries, Employees	79990000	CS4330	Public Health Nurse		78,775	78,775	78,775
E1100	Salaries, Employees	80040000	CS4293	Public Health Assessment Ast II Fr/Cr Spkg		92,035	92,035	92,035
E1100	Salaries, Employees	80670000	CS5214	Sr Medical Clerk		63,745	63,745	63,745
E1100	Salaries, Employees	96170000	RM2010	Dir of Patient Services		159,285	159,285	159,285
E1100	Salaries, Employees	97730000	CS4333	Public Health Social Worker I		86,515	86,515	86,515
	<b>Salaries</b>					<b>\$724,725</b>	<b>\$724,725</b>	<b>\$724,725</b>
E1110	Overtime		E1110	Overtime		10,000	10,000	10,000
	<b>Other</b>					<b>\$10,000</b>	<b>\$10,000</b>	<b>\$10,000</b>
E1800	Relief Positions	28602000	CS1086	Clinic Physician RLF		32,000	32,000	32,000
E1800	Relief Positions	87162000	CS3374	Nurse Practitioner PH RLF		35,000	35,000	35,000
	<b>Relief</b>					<b>\$67,000</b>	<b>\$67,000</b>	<b>\$67,000</b>
<b>DOH4035</b>	<b>DOH-Family Health Services</b>					<b>\$801,725</b>	<b>\$801,725</b>	<b>\$801,725</b>
<b>DOH4035</b>	<b>DOH-Family Health Services</b>					<b>8.00</b>	<b>8.00</b>	<b>8.00</b>

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DOH Health

DOH4001 DOH-Health Admin & Grts (4010-82)

						2026	2026	2026
DOH4041	DOH-HIV Reporting & PNA Grt	Position ID	Title	Title Description	Position changes	Requested Budget	Proposed Budget	Adopted Budget
E1100	Salaries, Employees	78930000	CS4324	Public Health Specialist I		84,025	84,025	84,025
	<b>Salaries</b>					<b>\$84,025</b>	<b>\$84,025</b>	<b>\$84,025</b>
E1110	Overtime		E1110	Overtime		0	0	0
E1170	Summer & Student Employment		E1170	Summer & Student Employment		0	0	0
E1200	Salaries, Meals		E1200	Salaries, Meals		0	0	0
	<b>Other</b>					<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>DOH4041</b>	<b>DOH-HIV Reporting &amp; PNA Grt</b>					<b>\$84,025</b>	<b>\$84,025</b>	<b>\$84,025</b>
<b>DOH4041</b>	<b>DOH-HIV Reporting &amp; PNA Grt</b>					<b>1.00</b>	<b>1.00</b>	<b>1.00</b>

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DOH Health

DOH4001 DOH-Health Admin & Grts (4010-82)

						2026	2026	2026
DOH4048	DOH-Healthy Neighborhoods Grt	Position ID	Title	Title Description	Position changes	Requested Budget	Proposed Budget	Adopted Budget
E1100	Salaries, Employees	88220000	CS5390	Sr Public Health Aide		62,645	62,645	62,645
	<b>Salaries</b>					<b>\$62,645</b>	<b>\$62,645</b>	<b>\$62,645</b>
E1110	Overtime		E1110	Overtime		1,500	1,500	1,500
E1170	Summer & Student Employment		E1170	Summer & Student Employment		0	0	0
E1200	Salaries, Meals		E1200	Salaries, Meals		0	0	0
	<b>Other</b>					<b>\$1,500</b>	<b>\$1,500</b>	<b>\$1,500</b>
<b>DOH4048</b>	<b>DOH-Healthy Neighborhoods Grt</b>					<b>\$64,145</b>	<b>\$64,145</b>	<b>\$64,145</b>
<b>DOH4048</b>	<b>DOH-Healthy Neighborhoods Grt</b>					<b>1.00</b>	<b>1.00</b>	<b>1.00</b>

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DOH Health

DOH4001 DOH-Health Admin & Grts (4010-82)

						2026	2026	2026
DOH4050	DOH-Emergency Medical Service	Position ID	Title	Title Description	Position changes	Requested Budget	Proposed Budget	Adopted Budget
E1100	Salaries, Employees	62870000	RM1412	Emergency Medical Services Coord		123,590	123,590	123,590
E1100	Salaries, Employees	74790000	CS0352	Emergency Medical Svcs Specialist		87,845	87,845	87,845
	<b>Salaries</b>					<b>\$211,435</b>	<b>\$211,435</b>	<b>\$211,435</b>
E1110	Overtime		E1110	Overtime		25,000	25,000	25,000
	<b>Other</b>					<b>\$25,000</b>	<b>\$25,000</b>	<b>\$25,000</b>
E1800	Relief Positions	7313Z000	CS2191	EMS Instruction Asst PT RLF		30,000	30,000	30,000
E1800	Relief Positions	7314Z000	CS2193	EMS Lab Instructor PT RLF		50,000	50,000	50,000
E1800	Relief Positions	7315Z000	CS2194	EMS Instructor PT RLF		1,000	1,000	1,000
E1800	Relief Positions	7316Z000	CS2196	EMS Instruction Spvsr PT RLF		24,000	24,000	24,000
	<b>Relief</b>					<b>\$105,000</b>	<b>\$105,000</b>	<b>\$105,000</b>
<b>DOH4050</b>	<b>DOH-Emergency Medical Service</b>					<b>\$341,435</b>	<b>\$341,435</b>	<b>\$341,435</b>
<b>DOH4050</b>	<b>DOH-Emergency Medical Service</b>					<b>2.00</b>	<b>2.00</b>	<b>2.00</b>

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DOH Health

DOH4001 DOH-Health Admin & Grts (4010-82)

						2026	2026	2026
DOH4052	DOH-Childhood Immunization Grt	Position ID	Title	Title Description	Position changes	Requested Budget	Proposed Budget	Adopted Budget
E1100	Salaries, Employees	80060000	CS4338	Public Health Specialist II		77,120	77,120	77,120
	<b>Salaries</b>					<b>\$77,120</b>	<b>\$77,120</b>	<b>\$77,120</b>
E1110	Overtime		E1110	Overtime		0	0	0
E1170	Summer & Student Employment		E1170	Summer & Student Employment		0	0	0
E1200	Salaries, Meals		E1200	Salaries, Meals		0	0	0
	<b>Other</b>					<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>DOH4052</b>	<b>DOH-Childhood Immunization Grt</b>					<b>\$77,120</b>	<b>\$77,120</b>	<b>\$77,120</b>
<b>DOH4052</b>	<b>DOH-Childhood Immunization Grt</b>					<b>1.00</b>	<b>1.00</b>	<b>1.00</b>

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DOH Health

DOH4001 DOH-Health Admin & Grts (4010-82)

						2026	2026	2026
DOH4053	DOH-Mosquito Control Program	Position ID	Title	Title Description	Position changes	Requested Budget	Proposed Budget	Adopted Budget
E1100	Salaries, Employees	76950000	CS4335	Public Health Technician I		71,800	71,800	71,800
E1100	Salaries, Employees	78660000	RM2315	Environmental Health Specialist		123,590	123,590	123,590
	<b>Salaries</b>					<b>\$195,390</b>	<b>\$195,390</b>	<b>\$195,390</b>
E1110	Overtime		E1110	Overtime		1,000	1,000	1,000
E1130	Temporary		E1130	Temporary		50,000	50,000	50,000
E1170	Summer & Student Employment		E1170	Summer & Student Employment		65,000	65,000	65,000
	<b>Other</b>					<b>\$116,000</b>	<b>\$116,000</b>	<b>\$116,000</b>
<b>DOH4053</b>	<b>DOH-Mosquito Control Program</b>					<b>\$311,390</b>	<b>\$311,390</b>	<b>\$311,390</b>
<b>DOH4053</b>	<b>DOH-Mosquito Control Program</b>					<b>2.00</b>	<b>2.00</b>	<b>2.00</b>

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A General (A) Fund

DOH Health

DOH4001 DOH-Health Admin & Grts (4010-82)

						2026	2026	2026
DOH4082	DOH-Women, Infants, Children (WIC) Grt	Position ID	Title	Title Description	Position changes	Requested Budget	Proposed Budget	Adopted Budget
E1100	Salaries, Employees	24440000	CS3380	Nutritionist PH		101,005	101,005	101,005
E1100	Salaries, Employees	66890000	CS1446	Coord WIC Program		124,645	124,645	124,645
E1100	Salaries, Employees	69060000	CS0585	Asst Nutritionist PH		96,530	96,530	96,530
E1100	Salaries, Employees	78920000	CS3005	Medical Clerk-Typist		49,480	49,480	49,480
E1100	Salaries, Employees	85180000	CS0586	Asst Nutritionist PH LTFT		52,710	52,710	52,710
E1100	Salaries, Employees	85190000	CS0585	Asst Nutritionist PH		92,035	92,035	92,035
E1100	Salaries, Employees	85460000	CS3870	Principal Medical Clerk		87,845	87,845	87,845
E1100	Salaries, Employees	85470000	CS0585	Asst Nutritionist PH		92,035	92,035	92,035
E1100	Salaries, Employees	86410000	CS0585	Asst Nutritionist PH		75,230	75,230	75,230
E1100	Salaries, Employees	86420000	CS0585	Asst Nutritionist PH		96,530	96,530	96,530
E1100	Salaries, Employees	88830000	CS1060	Clerk		50,035	50,035	50,035
E1100	Salaries, Employees	90470000	CS2773	Laboratory Asst PH		63,745	63,745	63,745
E1100	Salaries, Employees	93260000	CS1074	Clerk Sp Spkg		42,155	42,155	42,155
E1100	Salaries, Employees	93270000	CS3380	Nutritionist PH		96,530	96,530	96,530
E1100	Salaries, Employees	93280000	CS3380	Nutritionist PH		98,225	98,225	98,225
E1100	Salaries, Employees	93900000	CS5050	Sr Clerk		66,785	66,785	66,785
E1100	Salaries, Employees	93910000	CS1060	Clerk		44,485	44,485	44,485
E1100	Salaries, Employees	95710000	CS3380	Nutritionist PH		92,465	92,465	92,465
E1100	Salaries, Employees	98910000	CS5214	Sr Medical Clerk		52,170	52,170	52,170
	<b>Salaries</b>					<b>\$1,474,640</b>	<b>\$1,474,640</b>	<b>\$1,474,640</b>
E1800	Relief Positions	90062000	CS0587	Asst Nutritionist RLF		15,000	15,000	15,000
E1800	Relief Positions	93922000	CS6151	WIC Peer Counselor RLF		30,000	30,000	30,000
	<b>Relief</b>					<b>\$45,000</b>	<b>\$45,000</b>	<b>\$45,000</b>
<b>DOH4082</b>	<b>DOH-Women, Infants, Children (WIC) Grt</b>					<b>\$1,519,640</b>	<b>\$1,519,640</b>	<b>\$1,519,640</b>
<b>DOH4082</b>	<b>DOH-Women, Infants, Children (WIC) Grt</b>					<b>19.00</b>	<b>19.00</b>	<b>19.00</b>

**County of Rockland**  
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**A General (A) Fund**

**DOH Health**

**DOH4001 DOH-Health Admin & Grts (4010-82)**

		2023	2024	2025	2025	2026	2026	2026
DOH4010	DOH-Department of Health	Actual	Actual	Adopted Budget	Modified Budget	Requested Budget	Proposed Budget	Adopted Budget
E1100	Salaries, Employees	11,148,916	11,819,187	13,201,775	13,201,775	13,724,430	13,724,430	13,724,430
E1110	Overtime	42,764	46,066	95,000	95,000	50,000	50,000	50,000
E1130	Temporary	30,677	440	25,000	25,000	10,000	10,000	10,000
E1170	Summer & Student Employment	2,254	19,514	14,000	14,000	20,000	20,000	20,000
E1200	Salaries, Meals	464	552	200	200	600	600	600
E1800	Relief Positions	48,911	37,093	126,500	126,500	126,500	126,500	126,500
	<b>Salaries</b>	<b>\$11,273,986</b>	<b>\$11,922,852</b>	<b>\$13,462,475</b>	<b>\$13,462,475</b>	<b>\$13,931,530</b>	<b>\$13,931,530</b>	<b>\$13,931,530</b>
E1910	Health	5,213,602	5,745,573	6,100,000	6,100,000	6,300,000	6,300,000	6,300,000
E1911	Dental	232,521	252,717	230,000	230,000	255,000	255,000	255,000
E1912	Vision	32,004	33,666	37,000	37,000	35,000	35,000	35,000
E1920	Retirement	1,718,230	1,883,360	2,175,600	2,175,600	2,453,000	2,453,000	2,453,000
E1930	Social Security	839,870	889,402	1,021,035	1,019,635	1,061,940	1,061,940	1,061,940
E1950	Workers Compensation	560,556	682,331	680,000	680,000	682,000	682,000	682,000
E1960	Tuition Reimbursement	452	600	1,000	2,400	1,000	1,000	1,000
E1980	MTA Mobility Tax	38,551	39,768	45,770	45,770	47,365	47,365	47,365
	<b>Benefits</b>	<b>\$8,635,786</b>	<b>\$9,527,417</b>	<b>\$10,290,405</b>	<b>\$10,290,405</b>	<b>\$10,835,305</b>	<b>\$10,835,305</b>	<b>\$10,835,305</b>
E2030	Motor Vehicles	290,980	33,784	150,000	255,000	0	0	0
E2050	Equipment	-153,753	0	0	75,000	0	0	0
E2070	Medical Equipment	5,284	0	0	0	0	0	0
	<b>Equipment</b>	<b>\$142,511</b>	<b>\$33,784</b>	<b>\$150,000</b>	<b>\$330,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
E3010	Food	2,363	13,668	2,000	2,000	2,400	2,400	2,400
E3030	Medical Supplies	57,727	17,381	33,000	33,000	33,000	33,000	33,000
E3070	Uniforms	2,849	19,177	1,500	11,500	3,000	3,000	3,000
E3110	Allocation - Motor Fuel	27,536	23,793	30,000	30,000	30,000	30,000	30,000

**County of Rockland**  
**2026**  
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**A General (A) Fund**

**DOH Health**

**DOH4001 DOH-Health Admin & Grts (4010-82)**

		2023	2024	2025	2025	2026	2026	2026
DOH4010	DOH-Department of Health	Actual	Actual	Adopted Budget	Modified Budget	Requested Budget	Proposed Budget	Adopted Budget
E3111	Motor Fuel - External	0	0	200	200	200	200	200
E3120	Allocation - Auto Maintenance Supplies	7,831	7,858	8,000	8,000	8,000	8,000	8,000
E3130	Office Supplies	11,937	16,620	12,000	33,018	12,000	12,000	12,000
E3150	Drugs	139,229	110,247	190,000	190,000	190,000	190,000	190,000
E3220	Computer Software	0	950	0	0	0	0	0
E3280	Printed Materials	15,628	0	250	250	250	250	250
E3290	Operational Supplies	246,458	474,157	55,000	488,763	50,000	50,000	50,000
	<b>Supplies</b>	<b>\$511,558</b>	<b>\$683,851</b>	<b>\$331,950</b>	<b>\$796,731</b>	<b>\$328,850</b>	<b>\$328,850</b>	<b>\$328,850</b>
E4010	Rental Of Leased Premises	46,263	0	80,000	80,000	80,000	80,000	80,000
E4020	Rental Of Equipment	-10,499	6,279	50,000	60,508	50,000	50,000	50,000
E4021	Allocation - Copiers	24,739	24,739	26,000	26,000	30,000	30,000	30,000
E4040	Travel / Extraditions	17,342	12,349	17,000	20,721	15,000	15,000	15,000
E4050	Advertising	17,949	10,600	0	37,400	0	0	0
E4090	Fees For Svcs, Non-Employee	5,442,189	593,489	475,000	910,155	500,000	500,000	500,000
E4098	Services from Other County Depts	251,378	346,951	0	389,630	0	0	0
E4110	Postage - External	0	0	100	100	0	0	0
E4111	Allocation - Postage	41,888	22,844	42,000	42,000	25,000	25,000	25,000
E4140	Conferences, Seminars & Training	16,301	25,066	10,000	37,390	12,000	12,000	12,000
E4210	Allocation - Repairs to Vehicles	11,640	5,607	12,000	12,000	7,000	7,000	7,000
E4211	Repairs To Vehicles - External	0	0	5,000	5,000	0	0	0
E4220	Licenses	6,703	10,428	15,000	21,000	15,000	15,000	15,000
E4230	Dues	10,164	10,652	15,000	23,400	25,000	25,000	25,000
E4440	Allocation - Cell Phones	36,584	28,523	38,000	38,000	26,000	26,000	26,000
E4600	Telephone - Off Campus	6,025	9,110	3,000	4,486	2,500	2,500	2,500
E4608	Allocation - Telephone	93,537	95,179	95,000	95,000	90,000	90,000	90,000
E4610	Utilities	3,591	5,829	5,000	5,000	6,000	6,000	6,000

**County of Rockland**  
**2026**  
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**DOH Health**

**DOH4001 DOH-Health Admin & Grts (4010-82)**

		2023	2024	2025	2025	2026	2026	2026
DOH4010	DOH-Department of Health	Actual	Actual	Adopted Budget	Modified Budget	Requested Budget	Proposed Budget	Adopted Budget
E4690	Direct Charge - Personnel Dept	255,000	255,000	255,000	255,000	255,000	255,000	255,000
E4740	Direct Charge - Law Dept	87,000	87,000	87,000	87,000	87,000	87,000	87,000
E4760	Direct Charge - Finance	201,996	201,996	202,000	202,000	202,000	202,000	202,000
	<b>Contractual Expense</b>	<b>\$6,559,790</b>	<b>\$1,751,641</b>	<b>\$1,432,100</b>	<b>\$2,351,790</b>	<b>\$1,427,500</b>	<b>\$1,427,500</b>	<b>\$1,427,500</b>
E5010	Contract Agency	127,946	196,342	330,010	330,010	330,010	330,010	330,010
E5060	Program Costs	0	0	385,000	4,823,724	385,000	385,000	385,000
E5190	Procurement Card	6,989	4,854	4,500	11,787	4,500	4,500	4,500
	<b>Program Expense</b>	<b>\$134,935</b>	<b>\$201,196</b>	<b>\$719,510</b>	<b>\$5,165,521</b>	<b>\$719,510</b>	<b>\$719,510</b>	<b>\$719,510</b>
E6020	Lease Principal GASB 87	0	38,739	0	0	0	0	0
E6030	Lease Interest GASB 87	0	7,988	0	0	0	0	0
E6600	Appropriation Reserve	0	0	0	5,000,000	0	0	0
	<b>Other Expense</b>	<b>\$0</b>	<b>\$46,727</b>	<b>\$0</b>	<b>\$5,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
E7100	Allocation - Central Services	272,004	272,004	272,000	272,000	272,000	272,000	272,000
E7250	Allocation - General Services	1,969,804	2,371,418	1,662,000	1,662,000	1,662,000	1,662,000	1,662,000
E7450	Allocation - General Liability Insurance	305,397	1,385,214	250,000	250,000	250,000	250,000	250,000
	<b>Allocated Costs</b>	<b>\$2,547,205</b>	<b>\$4,028,636</b>	<b>\$2,184,000</b>	<b>\$2,184,000</b>	<b>\$2,184,000</b>	<b>\$2,184,000</b>	<b>\$2,184,000</b>
	<b>TOTAL EXPENSES</b>	<b>\$29,805,771</b>	<b>\$28,196,104</b>	<b>\$28,570,440</b>	<b>\$39,580,922</b>	<b>\$29,426,695</b>	<b>\$29,426,695</b>	<b>\$29,426,695</b>
R1211	Allocation-Employee Medical Reimb	157,083	199,951	175,000	175,000	200,980	200,980	200,980
R1214	Contractual Adjustment Private	-336,614	-396,410	0	0	0	0	0
R1215	Contractual Adjustment Insurance	-188,332	-211,531	0	0	0	0	0
R1216	Contractual Adjustment Medicare	-11,773	-2,389	0	0	0	0	0
R1219	Contractual Adjustment Medicaid	-3,305	-6,971	0	0	0	0	0

**County of Rockland**  
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**DOH Health**

**DOH4001 DOH-Health Admin & Grts (4010-82)**

		2023	2024	2025	2025	2026	2026	2026
DOH4010	DOH-Department of Health	Actual	Actual	Adopted Budget	Modified Budget	Requested Budget	Proposed Budget	Adopted Budget
R1241	Reimbursement from Solid Waste Authority	32,000	32,000	32,000	32,000	32,000	32,000	32,000
R1278	Contractual Adjustment - ADAP	-26,478	-12,739	0	0	0	0	0
R1289	General Government Income	281,160	-39,399	0	0	0	0	0
R1601	Patient / Service Fees	2,118,174	2,157,006	1,600,000	1,600,000	1,500,000	1,500,000	1,500,000
R1606	Clinic Fees - Child Health	102,886	84,163	100,000	100,000	85,000	85,000	85,000
R1621	Medicaid Reimbursement	413,330	423,463	405,000	405,000	400,000	400,000	400,000
R1624	Reimb From Other DOH Depts	0	0	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
R1689	Health Dept Income	-33,208	202	0	0	0	0	0
	<b>Departmental Income</b>	<b>\$2,504,923</b>	<b>\$2,227,346</b>	<b>\$3,312,000</b>	<b>\$3,312,000</b>	<b>\$3,217,980</b>	<b>\$3,217,980</b>	<b>\$3,217,980</b>
R2612	Fines & Penalties	310,775	200,249	300,000	300,000	175,000	175,000	175,000
	<b>Fines &amp; Forfeitures</b>	<b>\$310,775</b>	<b>\$200,249</b>	<b>\$300,000</b>	<b>\$300,000</b>	<b>\$175,000</b>	<b>\$175,000</b>	<b>\$175,000</b>
R3401	State - Public Health Aid	3,556,617	3,779,792	3,400,000	3,400,000	3,575,000	3,575,000	3,575,000
R3409	State - Adolescent Tobacco Prevention Grt	59,567	87,813	60,000	70,633	80,000	80,000	80,000
R3421	State - Rabies Grant	26,568	23,053	25,000	25,000	25,000	25,000	25,000
R3480	State - Health Grant(s)	955,166	768,496	280,000	5,334,446	400,000	400,000	400,000
R3489	State - Health Aid	55,978	66,205	0	0	0	0	0
	<b>State Aid</b>	<b>\$4,653,896</b>	<b>\$4,725,359</b>	<b>\$3,765,000</b>	<b>\$8,830,079</b>	<b>\$4,080,000</b>	<b>\$4,080,000</b>	<b>\$4,080,000</b>
R4380	Federal - Public Safety Grant	43,035	66,346	0	29,995	0	0	0
R4480	Federal - Health Grant	5,764,549	1,115,470	240,000	6,115,050	240,000	240,000	240,000
R4489	Federal - Health Aid	194,383	200,660	180,000	180,000	200,000	200,000	200,000
	<b>Federal Aid</b>	<b>\$6,001,967</b>	<b>\$1,382,476</b>	<b>\$420,000</b>	<b>\$6,325,045</b>	<b>\$440,000</b>	<b>\$440,000</b>	<b>\$440,000</b>
R1266	Prior Year Settlements	21	0	0	0	0	0	0
	<b>Miscellaneous</b>	<b>\$21</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**County of Rockland  
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DOH Health

DOH4001 DOH-Health Admin & Grts (4010-82)

		2023	2024	2025	2025	2026	2026	2026
DOH4010	DOH-Department of Health	Actual	Actual	Adopted Budget	Modified Budget	Requested Budget	Proposed Budget	Adopted Budget
R2806	Reimb From Other Departments	949,133	1,257,379	265,000	265,000	225,000	225,000	225,000
	Interfund Revenue	\$949,133	\$1,257,379	\$265,000	\$265,000	\$225,000	\$225,000	\$225,000
	<b>TOTAL REVENUES</b>	<b>\$14,420,715</b>	<b>\$9,792,809</b>	<b>\$8,062,000</b>	<b>\$19,032,124</b>	<b>\$8,137,980</b>	<b>\$8,137,980</b>	<b>\$8,137,980</b>
	<b>LOCAL SHARE</b>	<b>\$15,385,056</b>	<b>\$18,403,295</b>	<b>\$20,508,440</b>	<b>\$20,548,798</b>	<b>\$21,288,715</b>	<b>\$21,288,715</b>	<b>\$21,288,715</b>

**County of Rockland**  
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**A General (A) Fund**

**DOH Health**

**DOH4001 DOH-Health Admin & Grts (4010-82)**

		2023	2024	2025	2025	2026	2026	2026
<b>DOH4012</b>	<b>DOH-Disease Intervention Svs Grt</b>	<b>Actual</b>	<b>Actual</b>	<b>Adopted Budget</b>	<b>Modified Budget</b>	<b>Requested Budget</b>	<b>Proposed Budget</b>	<b>Adopted Budget</b>
E1100	Salaries, Employees	86,565	86,652	88,970	88,970	92,035	92,035	92,035
E1110	Overtime	379	1,273	1,500	1,500	1,500	1,500	1,500
E1200	Salaries, Meals	8	16	0	0	0	0	0
	<b>Salaries</b>	<b>\$86,952</b>	<b>\$87,941</b>	<b>\$90,470</b>	<b>\$90,470</b>	<b>\$93,535</b>	<b>\$93,535</b>	<b>\$93,535</b>
E1910	Health	35,229	37,423	40,000	40,000	41,000	41,000	41,000
E1911	Dental	2,474	2,559	2,500	2,500	2,700	2,700	2,700
E1912	Vision	330	320	400	400	400	400	400
E1920	Retirement	4,090	10,850	4,000	4,000	4,000	4,000	4,000
E1930	Social Security	6,652	6,727	6,920	6,920	7,155	7,155	7,155
E1980	MTA Mobility Tax	296	299	310	310	320	320	320
	<b>Benefits</b>	<b>\$49,071</b>	<b>\$58,178</b>	<b>\$54,130</b>	<b>\$54,130</b>	<b>\$55,575</b>	<b>\$55,575</b>	<b>\$55,575</b>
E4440	Allocation - Cell Phones	0	3,694	0	0	0	0	0
	<b>Contractual Expense</b>	<b>\$0</b>	<b>\$3,694</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>TOTAL EXPENSES</b>	<b>\$136,023</b>	<b>\$149,813</b>	<b>\$144,600</b>	<b>\$144,600</b>	<b>\$149,110</b>	<b>\$149,110</b>	<b>\$149,110</b>
R3480	State - Health Grant(s)	92,080	143,036	95,000	95,000	100,000	100,000	100,000
	<b>State Aid</b>	<b>\$92,080</b>	<b>\$143,036</b>	<b>\$95,000</b>	<b>\$95,000</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$100,000</b>
	<b>TOTAL REVENUES</b>	<b>\$92,080</b>	<b>\$143,036</b>	<b>\$95,000</b>	<b>\$95,000</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$100,000</b>
	<b>LOCAL SHARE</b>	<b>\$43,943</b>	<b>\$6,777</b>	<b>\$49,600</b>	<b>\$49,600</b>	<b>\$49,110</b>	<b>\$49,110</b>	<b>\$49,110</b>

**County of Rockland**  
**2026**  
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**A General (A) Fund**

**DOH Health**

**DOH4001 DOH-Health Admin & Grts (4010-82)**

		2023	2024	2025	2025	2026	2026	2026
DOH4015	DOH-Flow Control	Actual	Actual	Adopted Budget	Modified Budget	Requested Budget	Proposed Budget	Adopted Budget
E1100	Salaries, Employees	290,991	304,199	305,425	305,425	308,750	308,750	308,750
E1110	Overtime	0	67	0	0	0	0	0
	<b>Salaries</b>	<b>\$290,991</b>	<b>\$304,266</b>	<b>\$305,425</b>	<b>\$305,425</b>	<b>\$308,750</b>	<b>\$308,750</b>	<b>\$308,750</b>
E1910	Health	55,170	96,003	72,000	72,000	74,000	74,000	74,000
E1911	Dental	6,567	6,755	6,500	6,500	7,000	7,000	7,000
E1912	Vision	882	857	1,000	1,000	1,000	1,000	1,000
E1920	Retirement	37,750	43,080	47,300	47,300	53,000	53,000	53,000
E1930	Social Security	22,367	22,665	23,365	23,365	23,620	23,620	23,620
E1950	Workers Compensation	4,200	4,215	4,200	4,200	4,200	4,200	4,200
E1960	Tuition Reimbursement	0	0	0	0	0	0	0
E1980	MTA Mobility Tax	994	1,007	1,040	1,040	1,050	1,050	1,050
	<b>Benefits</b>	<b>\$127,930</b>	<b>\$174,582</b>	<b>\$155,405</b>	<b>\$155,405</b>	<b>\$163,870</b>	<b>\$163,870</b>	<b>\$163,870</b>
E2030	Motor Vehicles	30,844	0	0	0	0	0	0
	<b>Equipment</b>	<b>\$30,844</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
E3070	Uniforms	615	617	700	700	700	700	700
E3110	Allocation - Motor Fuel	793	0	1,000	1,000	1,000	1,000	1,000
E3130	Office Supplies	157	318	1,300	1,300	1,300	1,300	1,300
E3290	Operational Supplies	102	1,724	3,000	3,000	3,000	3,000	3,000
	<b>Supplies</b>	<b>\$1,667</b>	<b>\$2,659</b>	<b>\$6,000</b>	<b>\$6,000</b>	<b>\$6,000</b>	<b>\$6,000</b>	<b>\$6,000</b>
E4090	Fees For Svcs, Non-Employee	3,169	3,166	9,000	9,000	35,000	35,000	35,000
E4098	Services from Other County Depts	85,520	70,361	100,000	100,000	75,000	75,000	75,000
	<b>Contractual Expense</b>	<b>\$88,689</b>	<b>\$73,527</b>	<b>\$109,000</b>	<b>\$109,000</b>	<b>\$110,000</b>	<b>\$110,000</b>	<b>\$110,000</b>

**County of Rockland**  
**2026**  
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**A General (A) Fund**

**DOH Health**

**DOH4001 DOH-Health Admin & Grts (4010-82)**

		2023	2024	2025	2025	2026	2026	2026
DOH4015	DOH-Flow Control	Actual	Actual	Adopted Budget	Modified Budget	Requested Budget	Proposed Budget	Adopted Budget
	<b>TOTAL EXPENSES</b>	<b>\$540,121</b>	<b>\$555,034</b>	<b>\$575,830</b>	<b>\$575,830</b>	<b>\$588,620</b>	<b>\$588,620</b>	<b>\$588,620</b>
R1211	Allocation-Employee Medical Reimb	4,216	9,781	4,000	4,000	9,700	9,700	9,700
R1241	Reimbursement from Solid Waste Authority	485,027	497,724	555,830	555,830	572,420	572,420	572,420
	<b>Departmental Income</b>	<b>\$489,243</b>	<b>\$507,505</b>	<b>\$559,830</b>	<b>\$559,830</b>	<b>\$582,120</b>	<b>\$582,120</b>	<b>\$582,120</b>
R2612	Fines & Penalties	16,100	6,600	16,000	16,000	6,500	6,500	6,500
	<b>Fines &amp; Forfeitures</b>	<b>\$16,100</b>	<b>\$6,600</b>	<b>\$16,000</b>	<b>\$16,000</b>	<b>\$6,500</b>	<b>\$6,500</b>	<b>\$6,500</b>
	<b>TOTAL REVENUES</b>	<b>\$505,343</b>	<b>\$514,105</b>	<b>\$575,830</b>	<b>\$575,830</b>	<b>\$588,620</b>	<b>\$588,620</b>	<b>\$588,620</b>
	<b>LOCAL SHARE</b>	<b>\$34,778</b>	<b>\$40,929</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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**A General (A) Fund**

**DOH Health**

**DOH4001 DOH-Health Admin & Grts (4010-82)**

		2023	2024	2025	2025	2026	2026	2026
DOH4035	DOH-Family Health Services	Actual	Actual	Adopted Budget	Modified Budget	Requested Budget	Proposed Budget	Adopted Budget
E1100	Salaries, Employees	578,625	668,194	705,895	705,895	724,725	724,725	724,725
E1110	Overtime	386	1,405	10,000	10,000	10,000	10,000	10,000
E1200	Salaries, Meals	16	0	0	0	0	0	0
E1800	Relief Positions	2,427	34,976	67,000	67,000	67,000	67,000	67,000
	<b>Salaries</b>	<b>\$581,454</b>	<b>\$704,575</b>	<b>\$782,895</b>	<b>\$782,895</b>	<b>\$801,725</b>	<b>\$801,725</b>	<b>\$801,725</b>
E1910	Health	184,577	234,408	221,000	221,000	235,000	235,000	235,000
E1911	Dental	11,618	14,054	12,000	12,000	15,000	15,000	15,000
E1912	Vision	1,576	1,843	2,000	2,000	2,000	2,000	2,000
E1920	Retirement	68,130	94,880	87,600	87,600	98,000	98,000	98,000
E1930	Social Security	43,243	52,143	59,890	59,890	61,330	61,330	61,330
E1950	Workers Compensation	21,580	27,091	27,000	27,000	27,000	27,000	27,000
E1980	MTA Mobility Tax	1,922	2,317	2,660	2,660	2,725	2,725	2,725
	<b>Benefits</b>	<b>\$332,646</b>	<b>\$426,736</b>	<b>\$412,150</b>	<b>\$412,150</b>	<b>\$441,055</b>	<b>\$441,055</b>	<b>\$441,055</b>
E3030	Medical Supplies	21,866	12,810	24,000	24,000	24,000	24,000	24,000
E3130	Office Supplies	454	374	500	500	500	500	500
E3150	Drugs	46,993	43,049	90,000	90,000	90,000	90,000	90,000
E3220	Computer Software	5,938	0	0	0	0	0	0
E3280	Printed Materials	0	0	0	0	0	0	0
E3290	Operational Supplies	1,513	3,180	51,500	51,500	51,500	51,500	51,500
	<b>Supplies</b>	<b>\$76,764</b>	<b>\$59,413</b>	<b>\$166,000</b>	<b>\$166,000</b>	<b>\$166,000</b>	<b>\$166,000</b>	<b>\$166,000</b>
E4040	Travel / Extraditions	12	0	0	0	0	0	0
E4090	Fees For Svcs, Non-Employee	37,821	39,855	76,000	76,000	76,000	76,000	76,000
E4140	Conferences, Seminars & Training	0	609	0	0	0	0	0
	<b>Contractual Expense</b>	<b>\$37,833</b>	<b>\$40,464</b>	<b>\$76,000</b>	<b>\$76,000</b>	<b>\$76,000</b>	<b>\$76,000</b>	<b>\$76,000</b>

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**DOH Health**

**DOH4001 DOH-Health Admin & Grts (4010-82)**

		2023	2024	2025	2025	2026	2026	2026
DOH4035	DOH-Family Health Services	Actual	Actual	Adopted Budget	Modified Budget	Requested Budget	Proposed Budget	Adopted Budget
E5060	Program Costs	0	0	0	50,623	0	0	0
	<b>Program Expense</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$50,623</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
E7250	Allocation - General Services	5,207	6,287	47,000	47,000	47,000	47,000	47,000
E7450	Allocation - General Liability Insurance	14,463	17,579	11,000	11,000	11,000	11,000	11,000
	<b>Allocated Costs</b>	<b>\$19,670</b>	<b>\$23,866</b>	<b>\$58,000</b>	<b>\$58,000</b>	<b>\$58,000</b>	<b>\$58,000</b>	<b>\$58,000</b>
	<b>TOTAL EXPENSES</b>	<b>\$1,048,367</b>	<b>\$1,255,054</b>	<b>\$1,495,045</b>	<b>\$1,545,668</b>	<b>\$1,542,780</b>	<b>\$1,542,780</b>	<b>\$1,542,780</b>
R1211	Allocation-Employee Medical Reimb	15,500	19,869	16,000	16,000	20,000	20,000	20,000
R1214	Contractual Adjustment Private	-170,447	-229,815	0	0	0	0	0
R1215	Contractual Adjustment Insurance	-150,198	-73,952	0	0	0	0	0
R1219	Contractual Adjustment Medicaid	-141,366	-40,555	0	0	0	0	0
R1279	Excess Medicaid	-690	-79,030	0	0	0	0	0
R1601	Patient / Service Fees	546,751	578,057	85,000	85,000	85,000	85,000	85,000
	<b>Departmental Income</b>	<b>\$99,550</b>	<b>\$174,574</b>	<b>\$101,000</b>	<b>\$101,000</b>	<b>\$105,000</b>	<b>\$105,000</b>	<b>\$105,000</b>
R3480	State - Health Grant(s)	256,712	249,697	200,000	250,623	250,000	250,000	250,000
R3489	State - Health Aid	596,750	661,981	550,000	550,000	600,000	600,000	600,000
	<b>State Aid</b>	<b>\$853,462</b>	<b>\$911,678</b>	<b>\$750,000</b>	<b>\$800,623</b>	<b>\$850,000</b>	<b>\$850,000</b>	<b>\$850,000</b>
R4480	Federal - Health Grant	73,549	74,627	75,000	75,000	75,000	75,000	75,000
	<b>Federal Aid</b>	<b>\$73,549</b>	<b>\$74,627</b>	<b>\$75,000</b>	<b>\$75,000</b>	<b>\$75,000</b>	<b>\$75,000</b>	<b>\$75,000</b>
R2806	Reimb From Other Departments	0	20,366	0	0	0	0	0
	<b>Interfund Revenue</b>	<b>\$0</b>	<b>\$20,366</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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DOH Health

DOH4001 DOH-Health Admin & Grts (4010-82)

	2023	2024	2025	2025	2026	2026	2026
DOH4035 DOH-Family Health Services	Actual	Actual	Adopted Budget	Modified Budget	Requested Budget	Proposed Budget	Adopted Budget
TOTAL REVENUES	\$1,026,561	\$1,181,245	\$926,000	\$976,623	\$1,030,000	\$1,030,000	\$1,030,000
LOCAL SHARE	\$21,806	\$73,809	\$569,045	\$569,045	\$512,780	\$512,780	\$512,780

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DOH Health

DOH4001 DOH-Health Admin & Grts (4010-82)

		2023	2024	2025	2025	2026	2026	2026
DOH4040	DOH-Ryan White Title I Grt (Closed)	Actual	Actual	Adopted Budget	Modified Budget	Requested Budget	Proposed Budget	Adopted Budget
E1910	Health	18,643	22,169	0	0	0	0	0
	Benefits	\$18,643	\$22,169	\$0	\$0	\$0	\$0	\$0
	<b>TOTAL EXPENSES</b>	<b>\$18,643</b>	<b>\$22,169</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>TOTAL REVENUES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>LOCAL SHARE</b>	<b>\$18,643</b>	<b>\$22,169</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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**DOH Health**

**DOH4001 DOH-Health Admin & Grts (4010-82)**

		2023	2024	2025	2025	2026	2026	2026
DOH4041	DOH-HIV Reporting & PNA Grt	Actual	Actual	Adopted Budget	Modified Budget	Requested Budget	Proposed Budget	Adopted Budget
E1100	Salaries, Employees	85,751	15,517	62,340	62,340	84,025	84,025	84,025
E1110	Overtime	312	0	0	0	0	0	0
E1200	Salaries, Meals	8	0	0	0	0	0	0
	<b>Salaries</b>	<b>\$86,071</b>	<b>\$15,517</b>	<b>\$62,340</b>	<b>\$62,340</b>	<b>\$84,025</b>	<b>\$84,025</b>	<b>\$84,025</b>
E1910	Health	35,229	4,326	41,000	41,000	15,000	15,000	15,000
E1911	Dental	2,474	874	2,500	2,500	2,500	2,500	2,500
E1912	Vision	339	88	500	500	500	500	500
E1920	Retirement	10,680	9,520	10,100	10,100	10,100	10,100	10,100
E1930	Social Security	6,488	1,160	4,770	4,770	6,430	6,430	6,430
E1980	MTA Mobility Tax	288	52	210	210	285	285	285
	<b>Benefits</b>	<b>\$55,498</b>	<b>\$16,020</b>	<b>\$59,080</b>	<b>\$59,080</b>	<b>\$34,815</b>	<b>\$34,815</b>	<b>\$34,815</b>
E4098	Services from Other County Depts	0	44,229	0	0	0	0	0
	<b>Contractual Expense</b>	<b>\$0</b>	<b>\$44,229</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>TOTAL EXPENSES</b>	<b>\$141,569</b>	<b>\$75,766</b>	<b>\$121,420</b>	<b>\$121,420</b>	<b>\$118,840</b>	<b>\$118,840</b>	<b>\$118,840</b>
R1211	Allocation-Employee Medical Reimb	0	0	0	0	0	0	0
	<b>Departmental Income</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
R3480	State - Health Grant(s)	91,949	67,150	90,000	90,000	118,840	118,840	118,840
	<b>State Aid</b>	<b>\$91,949</b>	<b>\$67,150</b>	<b>\$90,000</b>	<b>\$90,000</b>	<b>\$118,840</b>	<b>\$118,840</b>	<b>\$118,840</b>
	<b>TOTAL REVENUES</b>	<b>\$91,949</b>	<b>\$67,150</b>	<b>\$90,000</b>	<b>\$90,000</b>	<b>\$118,840</b>	<b>\$118,840</b>	<b>\$118,840</b>
	<b>LOCAL SHARE</b>	<b>\$49,620</b>	<b>\$8,616</b>	<b>\$31,420</b>	<b>\$31,420</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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**DOH Health**

**DOH4001 DOH-Health Admin & Grts (4010-82)**

		2023	2024	2025	2025	2026	2026	2026
<b>DOH4047</b>	<b>DOH-TB Control Outreach Grt</b>	<b>Actual</b>	<b>Actual</b>	<b>Adopted Budget</b>	<b>Modified Budget</b>	<b>Requested Budget</b>	<b>Proposed Budget</b>	<b>Adopted Budget</b>
E4090	Fees For Svcs, Non-Employee	2,225	0	0	0	0	0	0
E4098	Services from Other County Depts	201,169	187,991	0	0	0	0	0
	<b>Contractual Expense</b>	<b>\$203,394</b>	<b>\$187,991</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>TOTAL EXPENSES</b>	<b>\$203,394</b>	<b>\$187,991</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
R3433	State - TB Treatment & Prevention Grt	203,394	187,991	0	0	0	0	0
	<b>State Aid</b>	<b>\$203,394</b>	<b>\$187,991</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>TOTAL REVENUES</b>	<b>\$203,394</b>	<b>\$187,991</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>LOCAL SHARE</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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**DOH Health**

**DOH4001 DOH-Health Admin & Grts (4010-82)**

		2023	2024	2025	2025	2026	2026	2026
<b>DOH4048</b>	<b>DOH-Healthy Neighborhoods Grt</b>	<b>Actual</b>	<b>Actual</b>	<b>Adopted Budget</b>	<b>Modified Budget</b>	<b>Requested Budget</b>	<b>Proposed Budget</b>	<b>Adopted Budget</b>
E1100	Salaries, Employees	60,540	60,674	59,390	59,390	62,645	62,645	62,645
E1110	Overtime	647	860	1,500	1,500	1,500	1,500	1,500
E1200	Salaries, Meals	24	16	0	0	0	0	0
	<b>Salaries</b>	<b>\$61,211</b>	<b>\$61,550</b>	<b>\$60,890</b>	<b>\$60,890</b>	<b>\$64,145</b>	<b>\$64,145</b>	<b>\$64,145</b>
E1910	Health	34,285	37,344	42,000	42,000	43,000	43,000	43,000
E1911	Dental	2,744	2,677	3,000	3,000	3,000	3,000	3,000
E1912	Vision	339	326	500	500	500	500	500
E1920	Retirement	16,500	10,630	21,100	21,100	23,000	23,000	23,000
E1930	Social Security	4,683	4,709	4,660	4,660	4,905	4,905	4,905
E1960	Tuition Reimbursement	0	0	0	0	0	0	0
E1980	MTA Mobility Tax	208	209	205	205	220	220	220
	<b>Benefits</b>	<b>\$58,759</b>	<b>\$55,895</b>	<b>\$71,465</b>	<b>\$71,465</b>	<b>\$74,625</b>	<b>\$74,625</b>	<b>\$74,625</b>
E3070	Uniforms	869	483	0	17	0	0	0
E3130	Office Supplies	517	0	0	500	0	0	0
E3280	Printed Materials	831	0	0	0	0	0	0
E3290	Operational Supplies	54,281	44,867	0	1,152	0	0	0
	<b>Supplies</b>	<b>\$56,498</b>	<b>\$45,350</b>	<b>\$0</b>	<b>\$1,669</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
E4090	Fees For Svcs, Non-Employee	0	200	0	0	0	0	0
E4098	Services from Other County Depts	151,156	130,515	0	40,908	0	0	0
E4140	Conferences, Seminars & Training	1,168	806	0	721	0	0	0
E4230	Dues	525	0	0	525	0	0	0
E4600	Telephone - Off Campus	556	587	0	1,863	0	0	0
	<b>Contractual Expense</b>	<b>\$153,405</b>	<b>\$132,108</b>	<b>\$0</b>	<b>\$44,017</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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**DOH Health**

**DOH4001 DOH-Health Admin & Grts (4010-82)**

		2023	2024	2025	2025	2026	2026	2026
<b>DOH4048</b>	<b>DOH-Healthy Neighborhoods Grt</b>	<b>Actual</b>	<b>Actual</b>	<b>Adopted Budget</b>	<b>Modified Budget</b>	<b>Requested Budget</b>	<b>Proposed Budget</b>	<b>Adopted Budget</b>
E5060	Program Costs	0	0	0	169,464	0	0	0
	<b>Program Expense</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$169,464</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>TOTAL EXPENSES</b>	<b>\$329,873</b>	<b>\$294,903</b>	<b>\$132,355</b>	<b>\$347,505</b>	<b>\$138,770</b>	<b>\$138,770</b>	<b>\$138,770</b>
R3433	State - TB Treatment & Prevention Grt	0	0	0	0	0	0	0
R3480	State - Health Grant(s)	0	0	110,000	325,150	0	0	0
	<b>State Aid</b>	<b>\$0</b>	<b>\$0</b>	<b>\$110,000</b>	<b>\$325,150</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
R4480	Federal - Health Grant	303,625	275,217	0	0	115,000	115,000	115,000
	<b>Federal Aid</b>	<b>\$303,625</b>	<b>\$275,217</b>	<b>\$0</b>	<b>\$0</b>	<b>\$115,000</b>	<b>\$115,000</b>	<b>\$115,000</b>
	<b>TOTAL REVENUES</b>	<b>\$303,625</b>	<b>\$275,217</b>	<b>\$110,000</b>	<b>\$325,150</b>	<b>\$115,000</b>	<b>\$115,000</b>	<b>\$115,000</b>
	<b>LOCAL SHARE</b>	<b>\$26,248</b>	<b>\$19,686</b>	<b>\$22,355</b>	<b>\$22,355</b>	<b>\$23,770</b>	<b>\$23,770</b>	<b>\$23,770</b>

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**DOH Health**

**DOH4001 DOH-Health Admin & Grts (4010-82)**

		2023	2024	2025	2025	2026	2026	2026
DOH4050	DOH-Emergency Medical Service	Actual	Actual	Adopted Budget	Modified Budget	Requested Budget	Proposed Budget	Adopted Budget
E1100	Salaries, Employees	198,070	211,994	206,785	206,785	211,435	211,435	211,435
E1110	Overtime	19,813	20,729	25,000	25,000	25,000	25,000	25,000
E1200	Salaries, Meals	24	34	0	0	0	0	0
E1800	Relief Positions	105,598	104,417	95,000	95,000	105,000	105,000	105,000
	<b>Salaries</b>	<b>\$323,505</b>	<b>\$337,174</b>	<b>\$326,785</b>	<b>\$326,785</b>	<b>\$341,435</b>	<b>\$341,435</b>	<b>\$341,435</b>
E1910	Health	70,660	74,770	81,000	81,000	83,000	83,000	83,000
E1911	Dental	4,072	4,115	4,100	4,100	4,200	4,200	4,200
E1912	Vision	634	608	1,000	1,000	1,000	1,000	1,000
E1920	Retirement	40,240	32,770	51,300	51,300	57,000	57,000	57,000
E1930	Social Security	24,186	25,194	25,000	25,000	26,120	26,120	26,120
E1950	Workers Compensation	262	2,047	2,000	2,000	2,100	2,100	2,100
E1980	MTA Mobility Tax	1,075	1,120	1,110	1,110	1,160	1,160	1,160
	<b>Benefits</b>	<b>\$141,129</b>	<b>\$140,624</b>	<b>\$165,510</b>	<b>\$165,510</b>	<b>\$174,580</b>	<b>\$174,580</b>	<b>\$174,580</b>
E3070	Uniforms	0	5,869	6,000	6,000	6,000	6,000	6,000
E3130	Office Supplies	701	960	2,000	2,000	2,000	2,000	2,000
E3280	Printed Materials	4,713	9,659	10,000	10,000	10,000	10,000	10,000
E3290	Operational Supplies	915	6,143	5,000	4,800	5,000	5,000	5,000
	<b>Supplies</b>	<b>\$6,329</b>	<b>\$22,631</b>	<b>\$23,000</b>	<b>\$22,800</b>	<b>\$23,000</b>	<b>\$23,000</b>	<b>\$23,000</b>
E4090	Fees For Svcs, Non-Employee	0	37	0	200	0	0	0
E4140	Conferences, Seminars & Training	1,289	0	1,500	1,500	1,500	1,500	1,500
	<b>Contractual Expense</b>	<b>\$1,289</b>	<b>\$37</b>	<b>\$1,500</b>	<b>\$1,700</b>	<b>\$1,500</b>	<b>\$1,500</b>	<b>\$1,500</b>
E7100	Allocation - Central Services	8,004	8,004	8,000	8,000	8,000	8,000	8,000
E7450	Allocation - General Liability Insurance	4,647	5,429	4,000	4,000	4,000	4,000	4,000

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A General (A) Fund

DOH Health

DOH4001 DOH-Health Admin & Grts (4010-82)

		2023	2024	2025	2025	2026	2026	2026
DOH4050	DOH-Emergency Medical Service	Actual	Actual	Adopted Budget	Modified Budget	Requested Budget	Proposed Budget	Adopted Budget
	Allocated Costs	\$12,651	\$13,433	\$12,000	\$12,000	\$12,000	\$12,000	\$12,000
	<b>TOTAL EXPENSES</b>	<b>\$484,903</b>	<b>\$513,899</b>	<b>\$528,795</b>	<b>\$528,795</b>	<b>\$552,515</b>	<b>\$552,515</b>	<b>\$552,515</b>
R1211	Allocation-Employee Medical Reimb	5,950	6,379	6,000	6,000	6,000	6,000	6,000
R1601	Patient / Service Fees	7,821	6,967	8,000	8,000	7,000	7,000	7,000
	<b>Departmental Income</b>	<b>\$13,771</b>	<b>\$13,346</b>	<b>\$14,000</b>	<b>\$14,000</b>	<b>\$13,000</b>	<b>\$13,000</b>	<b>\$13,000</b>
R3492	State - EMS Training Reimb	90,765	83,145	75,000	75,000	83,000	83,000	83,000
	<b>State Aid</b>	<b>\$90,765</b>	<b>\$83,145</b>	<b>\$75,000</b>	<b>\$75,000</b>	<b>\$83,000</b>	<b>\$83,000</b>	<b>\$83,000</b>
	<b>TOTAL REVENUES</b>	<b>\$104,536</b>	<b>\$96,491</b>	<b>\$89,000</b>	<b>\$89,000</b>	<b>\$96,000</b>	<b>\$96,000</b>	<b>\$96,000</b>
	<b>LOCAL SHARE</b>	<b>\$380,367</b>	<b>\$417,408</b>	<b>\$439,795</b>	<b>\$439,795</b>	<b>\$456,515</b>	<b>\$456,515</b>	<b>\$456,515</b>

**County of Rockland**  
**2026**  
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**A General (A) Fund**

**DOH Health**

**DOH4001 DOH-Health Admin & Grts (4010-82)**

		2023	2024	2025	2025	2026	2026	2026
<b>DOH4051</b>	<b>DOH-Bioterrorism Grt</b>	<b>Actual</b>	<b>Actual</b>	<b>Adopted Budget</b>	<b>Modified Budget</b>	<b>Requested Budget</b>	<b>Proposed Budget</b>	<b>Adopted Budget</b>
E2050	Equipment	342,776	80,731	0	0	0	0	0
	<b>Equipment</b>	<b>\$342,776</b>	<b>\$80,731</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
E3010	Food	0	348	0	1,000	0	0	0
E3030	Medical Supplies	16,716	20,222	0	0	0	0	0
E3070	Uniforms	0	386	0	0	0	0	0
E3111	Motor Fuel - External	0	29	0	0	0	0	0
E3130	Office Supplies	2,917	6,557	0	0	0	0	0
E3220	Computer Software	0	1,504	0	2,105	0	0	0
E3290	Operational Supplies	64,889	295,638	0	4,905	0	0	0
	<b>Supplies</b>	<b>\$84,522</b>	<b>\$324,684</b>	<b>\$0</b>	<b>\$8,010</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
E4040	Travel / Extraditions	603	120	0	0	0	0	0
E4090	Fees For Svcs, Non-Employee	1,000	14,787	0	0	0	0	0
E4098	Services from Other County Depts	129,249	257,768	0	108,667	0	0	0
E4140	Conferences, Seminars & Training	128	2,435	0	5,722	0	0	0
E4600	Telephone - Off Campus	3,409	4,726	0	2,509	0	0	0
	<b>Contractual Expense</b>	<b>\$134,389</b>	<b>\$279,836</b>	<b>\$0</b>	<b>\$116,898</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
E5060	Program Costs	0	0	0	128,686	0	0	0
E5190	Procurement Card	820	993	0	1,000	0	0	0
	<b>Program Expense</b>	<b>\$820</b>	<b>\$993</b>	<b>\$0</b>	<b>\$129,686</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
E6600	Appropriation Reserve	0	0	0	2,000,000	0	0	0
	<b>Other Expense</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>TOTAL EXPENSES</b>	<b>\$562,507</b>	<b>\$686,244</b>	<b>\$0</b>	<b>\$2,254,594</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

County of Rockland  
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A General (A) Fund

DOH Health

DOH4001 DOH-Health Admin & Grts (4010-82)

		2023	2024	2025	2025	2026	2026	2026
		Actual	Actual	Adopted Budget	Modified Budget	Requested Budget	Proposed Budget	Adopted Budget
R4480	Federal - Health Grant	562,325	686,245	0	2,254,594	0	0	0
	Federal Aid	\$562,325	\$686,245	\$0	\$2,254,594	\$0	\$0	\$0
	<b>TOTAL REVENUES</b>	<b>\$562,325</b>	<b>\$686,245</b>	<b>\$0</b>	<b>\$2,254,594</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>LOCAL SHARE</b>	<b>\$182</b>	<b>-\$1</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**County of Rockland**  
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**DOH Health**

**DOH4001 DOH-Health Admin & Grts (4010-82)**

		2023	2024	2025	2025	2026	2026	2026
DOH4052	DOH-Childhood Immunization Grt	Actual	Actual	Adopted Budget	Modified Budget	Requested Budget	Proposed Budget	Adopted Budget
E1100	Salaries, Employees	103,216	91,242	71,740	71,740	77,120	77,120	77,120
E1110	Overtime	3,859	1,977	0	0	0	0	0
E1200	Salaries, Meals	32	16	0	0	0	0	0
	<b>Salaries</b>	<b>\$107,107</b>	<b>\$93,235</b>	<b>\$71,740</b>	<b>\$71,740</b>	<b>\$77,120</b>	<b>\$77,120</b>	<b>\$77,120</b>
E1910	Health	13,559	11,142	37,120	37,120	12,000	12,000	12,000
E1911	Dental	2,474	2,219	3,000	3,000	3,000	3,000	3,000
E1912	Vision	330	252	400	400	400	400	400
E1920	Retirement	14,010	11,380	18,100	18,100	18,100	18,100	18,100
E1930	Social Security	8,008	6,949	5,490	5,490	5,900	5,900	5,900
E1950	Workers Compensation	996	964	1,000	1,000	0	0	0
E1980	MTA Mobility Tax	356	309	245	245	260	260	260
	<b>Benefits</b>	<b>\$39,733</b>	<b>\$33,215</b>	<b>\$65,355</b>	<b>\$65,355</b>	<b>\$39,660</b>	<b>\$39,660</b>	<b>\$39,660</b>
E4098	Services from Other County Depts	12,297	69,943	0	0	0	0	0
	<b>Contractual Expense</b>	<b>\$12,297</b>	<b>\$69,943</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
E5060	Program Costs	0	0	0	69,037	0	0	0
	<b>Program Expense</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$69,037</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>TOTAL EXPENSES</b>	<b>\$159,137</b>	<b>\$196,393</b>	<b>\$137,095</b>	<b>\$206,132</b>	<b>\$116,780</b>	<b>\$116,780</b>	<b>\$116,780</b>
R1211	Allocation-Employee Medical Reimb	0	660	0	0	0	0	0
	<b>Departmental Income</b>	<b>\$0</b>	<b>\$660</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
R3480	State - Health Grant(s)	110,253	91,833	110,000	179,037	90,000	90,000	90,000
	<b>State Aid</b>	<b>\$110,253</b>	<b>\$91,833</b>	<b>\$110,000</b>	<b>\$179,037</b>	<b>\$90,000</b>	<b>\$90,000</b>	<b>\$90,000</b>

**County of Rockland  
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DOH Health

DOH4001 DOH-Health Admin & Grts (4010-82)

	2023	2024	2025	2025	2026	2026	2026
DOH4052 DOH-Childhood Immunization Grt	Actual	Actual	Adopted Budget	Modified Budget	Requested Budget	Proposed Budget	Adopted Budget
R4480 Federal - Health Grant	59,367	91,833	27,000	27,000	26,780	26,780	26,780
Federal Aid	\$59,367	\$91,833	\$27,000	\$27,000	\$26,780	\$26,780	\$26,780
<b>TOTAL REVENUES</b>	<b>\$169,620</b>	<b>\$184,326</b>	<b>\$137,000</b>	<b>\$206,037</b>	<b>\$116,780</b>	<b>\$116,780</b>	<b>\$116,780</b>
<b>LOCAL SHARE</b>	<b>-\$10,483</b>	<b>\$12,067</b>	<b>\$95</b>	<b>\$95</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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**A General (A) Fund**

**DOH Health**

**DOH4001 DOH-Health Admin & Grts (4010-82)**

		2023	2024	2025	2025	2026	2026	2026
DOH4053	DOH-Mosquito Control Program	Actual	Actual	Adopted Budget	Modified Budget	Requested Budget	Proposed Budget	Adopted Budget
E1100	Salaries, Employees	176,993	182,395	182,985	182,985	195,390	195,390	195,390
E1110	Overtime	0	0	1,000	1,000	1,000	1,000	1,000
E1130	Temporary	83,881	46,874	65,000	65,000	50,000	50,000	50,000
E1170	Summer & Student Employment	18,784	62,895	25,000	25,000	65,000	65,000	65,000
	<b>Salaries</b>	<b>\$279,658</b>	<b>\$292,164</b>	<b>\$273,985</b>	<b>\$273,985</b>	<b>\$311,390</b>	<b>\$311,390</b>	<b>\$311,390</b>
E1910	Health	31,045	30,948	36,000	36,000	37,000	37,000	37,000
E1911	Dental	4,335	4,299	4,300	4,300	4,500	4,500	4,500
E1912	Vision	634	607	1,000	1,000	1,000	1,000	1,000
E1920	Retirement	36,140	29,120	46,300	46,300	52,000	52,000	52,000
E1930	Social Security	21,133	21,918	20,960	20,960	23,820	23,820	23,820
E1950	Workers Compensation	7,704	7,706	7,700	7,700	7,700	7,700	7,700
E1980	MTA Mobility Tax	939	974	930	930	1,060	1,060	1,060
	<b>Benefits</b>	<b>\$101,930</b>	<b>\$95,572</b>	<b>\$117,190</b>	<b>\$117,190</b>	<b>\$127,080</b>	<b>\$127,080</b>	<b>\$127,080</b>
E2030	Motor Vehicles	37,626	62,000	0	0	0	0	0
	<b>Equipment</b>	<b>\$37,626</b>	<b>\$62,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
E3030	Medical Supplies	62	82	100	100	100	100	100
E3070	Uniforms	691	1,223	700	700	1,200	1,200	1,200
E3290	Operational Supplies	96,797	111,126	125,000	122,000	135,000	135,000	135,000
	<b>Supplies</b>	<b>\$97,550</b>	<b>\$112,431</b>	<b>\$125,800</b>	<b>\$122,800</b>	<b>\$136,300</b>	<b>\$136,300</b>	<b>\$136,300</b>
E4020	Rental Of Equipment	13,200	2,400	15,000	15,000	15,000	15,000	15,000
E4050	Advertising	526	401	600	600	600	600	600
E4060	Equipment Repairs	0	0	0	1,000	500	500	500
E4090	Fees For Svcs, Non-Employee	3,102	4,445	6,000	6,917	6,000	6,000	6,000

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**DOH Health**

**DOH4001 DOH-Health Admin & Grts (4010-82)**

		2023	2024	2025	2025	2026	2026	2026
<b>DOH4053</b>	<b>DOH-Mosquito Control Program</b>	<b>Actual</b>	<b>Actual</b>	<b>Adopted Budget</b>	<b>Modified Budget</b>	<b>Requested Budget</b>	<b>Proposed Budget</b>	<b>Adopted Budget</b>
E4220	Licenses	2,660	3,639	3,200	3,200	7,500	7,500	7,500
	<b>Contractual Expense</b>	<b>\$19,488</b>	<b>\$10,885</b>	<b>\$24,800</b>	<b>\$26,717</b>	<b>\$29,600</b>	<b>\$29,600</b>	<b>\$29,600</b>
E5190	Procurement Card	4,440	3,935	2,000	4,000	2,000	2,000	2,000
	<b>Program Expense</b>	<b>\$4,440</b>	<b>\$3,935</b>	<b>\$2,000</b>	<b>\$4,000</b>	<b>\$2,000</b>	<b>\$2,000</b>	<b>\$2,000</b>
	<b>TOTAL EXPENSES</b>	<b>\$540,692</b>	<b>\$576,987</b>	<b>\$543,775</b>	<b>\$544,692</b>	<b>\$606,370</b>	<b>\$606,370</b>	<b>\$606,370</b>
R1211	Allocation-Employee Medical Reimb	2,619	2,930	2,600	2,600	3,000	3,000	3,000
R1601	Patient / Service Fees	134,490	164,380	135,000	135,000	165,000	165,000	165,000
	<b>Departmental Income</b>	<b>\$137,109</b>	<b>\$167,310</b>	<b>\$137,600</b>	<b>\$137,600</b>	<b>\$168,000</b>	<b>\$168,000</b>	<b>\$168,000</b>
R2612	Fines & Penalties	13,311	-1,167	10,000	10,000	2,000	2,000	2,000
	<b>Fines &amp; Forfeitures</b>	<b>\$13,311</b>	<b>-\$1,167</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>\$2,000</b>	<b>\$2,000</b>	<b>\$2,000</b>
R3389	State - Public Safety Aid	392,402	370,365	340,000	340,000	350,000	350,000	350,000
	<b>State Aid</b>	<b>\$392,402</b>	<b>\$370,365</b>	<b>\$340,000</b>	<b>\$340,000</b>	<b>\$350,000</b>	<b>\$350,000</b>	<b>\$350,000</b>
	<b>TOTAL REVENUES</b>	<b>\$542,822</b>	<b>\$536,508</b>	<b>\$487,600</b>	<b>\$487,600</b>	<b>\$520,000</b>	<b>\$520,000</b>	<b>\$520,000</b>
	<b>LOCAL SHARE</b>	<b>-\$2,130</b>	<b>\$40,479</b>	<b>\$56,175</b>	<b>\$57,092</b>	<b>\$86,370</b>	<b>\$86,370</b>	<b>\$86,370</b>

**County of Rockland**  
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**A General (A) Fund**

**DOH Health**

**DOH4001 DOH-Health Admin & Grts (4010-82)**

		2023	2024	2025	2025	2026	2026	2026
DOH4058	DOH-Safe Drinking Water Grt	Actual	Actual	Adopted Budget	Modified Budget	Requested Budget	Proposed Budget	Adopted Budget
E2030	Motor Vehicles	30,844	0	0	0	0	0	0
	<b>Equipment</b>	<b>\$30,844</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
E3070	Uniforms	0	0	0	947	0	0	0
E3111	Motor Fuel - External	0	31	0	169	0	0	0
E3130	Office Supplies	523	104	0	7,726	0	0	0
E3290	Operational Supplies	12,242	269	0	31,186	0	0	0
	<b>Supplies</b>	<b>\$12,765</b>	<b>\$404</b>	<b>\$0</b>	<b>\$40,028</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
E4040	Travel / Extraditions	0	0	0	0	0	0	0
E4098	Services from Other County Depts	108,515	95,323	0	13,783	0	0	0
E4140	Conferences, Seminars & Training	5,574	5,395	0	76,993	0	0	0
E4220	Licenses	2,000	1,662	0	16,764	0	0	0
E4230	Dues	400	412	0	2,326	0	0	0
	<b>Contractual Expense</b>	<b>\$116,489</b>	<b>\$102,792</b>	<b>\$0</b>	<b>\$109,866</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
E5060	Program Costs	0	0	0	17,345	0	0	0
	<b>Program Expense</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$17,345</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>TOTAL EXPENSES</b>	<b>\$160,098</b>	<b>\$103,196</b>	<b>\$0</b>	<b>\$167,239</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
R3480	State - Health Grant(s)	160,098	103,196	0	167,239	0	0	0
	<b>State Aid</b>	<b>\$160,098</b>	<b>\$103,196</b>	<b>\$0</b>	<b>\$167,239</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>TOTAL REVENUES</b>	<b>\$160,098</b>	<b>\$103,196</b>	<b>\$0</b>	<b>\$167,239</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>LOCAL SHARE</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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**DOH Health**

**DOH4001 DOH-Health Admin & Grts (4010-82)**

		2023	2024	2025	2025	2026	2026	2026
DOH4082	DOH-Women, Infants, Children (WIC) Grt	Actual	Actual	Adopted Budget	Modified Budget	Requested Budget	Proposed Budget	Adopted Budget
E1100	Salaries, Employees	1,179,203	1,297,497	1,416,450	1,416,450	1,474,640	1,474,640	1,474,640
E1800	Relief Positions	6,187	0	45,000	45,000	45,000	45,000	45,000
	<b>Salaries</b>	<b>\$1,185,390</b>	<b>\$1,297,497</b>	<b>\$1,461,450</b>	<b>\$1,461,450</b>	<b>\$1,519,640</b>	<b>\$1,519,640</b>	<b>\$1,519,640</b>
E1910	Health	479,708	567,826	550,000	550,000	567,000	567,000	567,000
E1911	Dental	34,578	38,369	34,000	34,000	40,000	40,000	40,000
E1912	Vision	4,428	4,908	5,000	5,000	5,000	5,000	5,000
E1920	Retirement	168,260	198,120	212,400	212,400	236,000	236,000	236,000
E1930	Social Security	89,027	96,822	111,800	107,300	116,250	116,250	116,250
E1950	Workers Compensation	4,500	4,575	4,500	4,500	4,600	4,600	4,600
E1980	MTA Mobility Tax	3,957	4,303	4,970	4,970	5,165	5,165	5,165
	<b>Benefits</b>	<b>\$784,458</b>	<b>\$914,923</b>	<b>\$922,670</b>	<b>\$918,170</b>	<b>\$974,015</b>	<b>\$974,015</b>	<b>\$974,015</b>
E3030	Medical Supplies	0	0	0	4,800	0	0	0
E3130	Office Supplies	1,015	613	0	905	0	0	0
E3290	Operational Supplies	0	981	0	3,545	0	0	0
	<b>Supplies</b>	<b>\$1,015</b>	<b>\$1,594</b>	<b>\$0</b>	<b>\$9,250</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
E4010	Rental Of Leased Premises	161,252	3,150	0	128,254	0	0	0
E4040	Travel / Extraditions	0	35	0	48,533	0	0	0
E4090	Fees For Svcs, Non-Employee	32,262	31,796	0	22,692	0	0	0
E4140	Conferences, Seminars & Training	450	618	0	2,081	0	0	0
E4230	Dues	0	0	0	600	0	0	0
E4600	Telephone - Off Campus	9,963	8,831	0	9,655	0	0	0
E4610	Utilities	6,169	7,280	0	7,714	0	0	0
	<b>Contractual Expense</b>	<b>\$210,096</b>	<b>\$51,710</b>	<b>\$0</b>	<b>\$219,529</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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**2026**  
**Adopted Budget**

**A General (A) Fund**

**DOH Health**

**DOH4001 DOH-Health Admin & Grts (4010-82)**

		2023	2024	2025	2025	2026	2026	2026
DOH4082	DOH-Women, Infants, Children (WIC) Grt	Actual	Actual	Adopted Budget	Modified Budget	Requested Budget	Proposed Budget	Adopted Budget
E5060	Program Costs	0	0	0	1,489,890	0	0	0
E5190	Procurement Card	-2	2,165	0	4,500	0	0	0
	<b>Program Expense</b>	<b>-\$2</b>	<b>\$2,165</b>	<b>\$0</b>	<b>\$1,494,390</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
E6020	Lease Principal GASB 87	0	135,143	0	0	0	0	0
E6030	Lease Interest GASB 87	0	27,806	0	0	0	0	0
	<b>Other Expense</b>	<b>\$0</b>	<b>\$162,949</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>TOTAL EXPENSES</b>	<b>\$2,180,957</b>	<b>\$2,430,838</b>	<b>\$2,384,120</b>	<b>\$4,102,789</b>	<b>\$2,493,655</b>	<b>\$2,493,655</b>	<b>\$2,493,655</b>
R1211	Allocation-Employee Medical Reimb	14,914	24,279	15,000	15,000	24,000	24,000	24,000
	<b>Departmental Income</b>	<b>\$14,914</b>	<b>\$24,279</b>	<b>\$15,000</b>	<b>\$15,000</b>	<b>\$24,000</b>	<b>\$24,000</b>	<b>\$24,000</b>
R3489	State - Health Aid	373,973	97,783	350,000	639,361	335,000	335,000	335,000
	<b>State Aid</b>	<b>\$373,973</b>	<b>\$97,783</b>	<b>\$350,000</b>	<b>\$639,361</b>	<b>\$335,000</b>	<b>\$335,000</b>	<b>\$335,000</b>
R4489	Federal - Health Aid	1,740,119	2,146,131	1,700,000	3,129,308	1,915,000	1,915,000	1,915,000
	<b>Federal Aid</b>	<b>\$1,740,119</b>	<b>\$2,146,131</b>	<b>\$1,700,000</b>	<b>\$3,129,308</b>	<b>\$1,915,000</b>	<b>\$1,915,000</b>	<b>\$1,915,000</b>
	<b>TOTAL REVENUES</b>	<b>\$2,129,006</b>	<b>\$2,268,193</b>	<b>\$2,065,000</b>	<b>\$3,783,669</b>	<b>\$2,274,000</b>	<b>\$2,274,000</b>	<b>\$2,274,000</b>
	<b>LOCAL SHARE</b>	<b>\$51,951</b>	<b>\$162,645</b>	<b>\$319,120</b>	<b>\$319,120</b>	<b>\$219,655</b>	<b>\$219,655</b>	<b>\$219,655</b>

# **County of Rockland**

## **2026 Adopted Budget**

### **General (A) Fund**

#### **Social Services**

##### **DSS6011**

##### **DSS-Mandated Programs (6055-6142)**

**County of Rockland**  
**2026**  
**Adopted Budget**

A General (A) Fund

DSS Social Services

DSS6011 DSS-Mandated Programs (6055-6142)

		2023	2024	2025	2025	2026	2026	2026
DSS6055	DSS-Purchase of Services/Day Care Pg	Actual	Actual	Adopted Budget	Modified Budget	Requested Budget	Proposed Budget	Adopted Budget
E5060	Program Costs	10,020,804	13,625,244	15,000,000	15,000,000	11,500,000	11,500,000	11,500,000
	Program Expense	\$10,020,804	\$13,625,244	\$15,000,000	\$15,000,000	\$11,500,000	\$11,500,000	\$11,500,000
	<b>TOTAL EXPENSES</b>	<b>\$10,020,804</b>	<b>\$13,625,244</b>	<b>\$15,000,000</b>	<b>\$15,000,000</b>	<b>\$11,500,000</b>	<b>\$11,500,000</b>	<b>\$11,500,000</b>
R1855	Refunds - Day Care Programs	26,392	16,997	25,000	25,000	25,000	25,000	25,000
	Departmental Income	\$26,392	\$16,997	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000
R3655	State - Day Care Programs	9,922,994	13,338,733	13,500,000	13,500,000	11,000,000	11,000,000	11,000,000
R3699	State - Adjustment Prior Yr Claims DSS	-175,934	0	0	0	0	0	0
	State Aid	\$9,747,060	\$13,338,733	\$13,500,000	\$13,500,000	\$11,000,000	\$11,000,000	\$11,000,000
	<b>TOTAL REVENUES</b>	<b>\$9,773,452</b>	<b>\$13,355,730</b>	<b>\$13,525,000</b>	<b>\$13,525,000</b>	<b>\$11,025,000</b>	<b>\$11,025,000</b>	<b>\$11,025,000</b>
	<b>LOCAL SHARE</b>	<b>\$247,352</b>	<b>\$269,514</b>	<b>\$1,475,000</b>	<b>\$1,475,000</b>	<b>\$475,000</b>	<b>\$475,000</b>	<b>\$475,000</b>

**County of Rockland**  
**2026**  
**Adopted Budget**

**A General (A) Fund**

**DSS Social Services**

**DSS6011 DSS-Mandated Programs (6055-6142)**

		2023	2024	2025	2025	2026	2026	2026
<b>DSS6070</b>	<b>DSS-Services for Recipients</b>	<b>Actual</b>	<b>Actual</b>	<b>Adopted Budget</b>	<b>Modified Budget</b>	<b>Requested Budget</b>	<b>Proposed Budget</b>	<b>Adopted Budget</b>
E5060	Program Costs	663,464	647,688	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
	<b>Program Expense</b>	<b>\$663,464</b>	<b>\$647,688</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>
	<b>TOTAL EXPENSES</b>	<b>\$663,464</b>	<b>\$647,688</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>
R1870	Services for Recipients	12	1,788	0	0	0	0	0
	<b>Departmental Income</b>	<b>\$12</b>	<b>\$1,788</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
R3670	State - Services For Recipients	211,044	106,604	300,000	300,000	300,000	300,000	300,000
	<b>State Aid</b>	<b>\$211,044</b>	<b>\$106,604</b>	<b>\$300,000</b>	<b>\$300,000</b>	<b>\$300,000</b>	<b>\$300,000</b>	<b>\$300,000</b>
R4670	Federal - Services for Recipients	175,307	166,590	200,000	200,000	200,000	200,000	200,000
	<b>Federal Aid</b>	<b>\$175,307</b>	<b>\$166,590</b>	<b>\$200,000</b>	<b>\$200,000</b>	<b>\$200,000</b>	<b>\$200,000</b>	<b>\$200,000</b>
	<b>TOTAL REVENUES</b>	<b>\$386,363</b>	<b>\$274,982</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$500,000</b>
	<b>LOCAL SHARE</b>	<b>\$277,101</b>	<b>\$372,706</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$500,000</b>

**County of Rockland**  
**2026**  
**Adopted Budget**

**A General (A) Fund**

**DSS Social Services**

**DSS6011 DSS-Mandated Programs (6055-6142)**

		2023	2024	2025	2025	2026	2026	2026
<b>DSS6101</b>	<b>DSS-Medical Assistance</b>	<b>Actual</b>	<b>Actual</b>	<b>Adopted Budget</b>	<b>Modified Budget</b>	<b>Requested Budget</b>	<b>Proposed Budget</b>	<b>Adopted Budget</b>
E5060	Program Costs	124,610	61,349	750,000	750,000	750,000	750,000	750,000
	<b>Program Expense</b>	<b>\$124,610</b>	<b>\$61,349</b>	<b>\$750,000</b>	<b>\$750,000</b>	<b>\$750,000</b>	<b>\$750,000</b>	<b>\$750,000</b>
	<b>TOTAL EXPENSES</b>	<b>\$124,610</b>	<b>\$61,349</b>	<b>\$750,000</b>	<b>\$750,000</b>	<b>\$750,000</b>	<b>\$750,000</b>	<b>\$750,000</b>
R1801	Repaymnt of Medical Assistance	561,399	862,533	750,000	750,000	750,000	750,000	750,000
	<b>Departmental Income</b>	<b>\$561,399</b>	<b>\$862,533</b>	<b>\$750,000</b>	<b>\$750,000</b>	<b>\$750,000</b>	<b>\$750,000</b>	<b>\$750,000</b>
R3601	State - Medical Assistance	-179,597	-398,486	0	0	0	0	0
R3699	State - Adjustment Prior Yr Claims DSS	0	25	0	0	0	0	0
	<b>State Aid</b>	<b>-\$179,597</b>	<b>-\$398,461</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
R4601	Federal - Medical Assistance	-253,275	-402,569	0	0	0	0	0
	<b>Federal Aid</b>	<b>-\$253,275</b>	<b>-\$402,569</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>TOTAL REVENUES</b>	<b>\$128,527</b>	<b>\$61,503</b>	<b>\$750,000</b>	<b>\$750,000</b>	<b>\$750,000</b>	<b>\$750,000</b>	<b>\$750,000</b>
	<b>LOCAL SHARE</b>	<b>-\$3,917</b>	<b>-\$154</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**County of Rockland**  
**2026**  
**Adopted Budget**

A General (A) Fund

DSS Social Services

DSS6011 DSS-Mandated Programs (6055-6142)

		2023	2024	2025	2025	2026	2026	2026
		Actual	Actual	Adopted Budget	Modified Budget	Requested Budget	Proposed Budget	Adopted Budget
<b>DSS6102</b>	<b>DSS-MMIS Medicaid</b>							
E5060	Program Costs	59,742,826	69,220,379	68,000,000	68,000,000	70,000,000	70,000,000	70,000,000
	Program Expense	\$59,742,826	\$69,220,379	\$68,000,000	\$68,000,000	\$70,000,000	\$70,000,000	\$70,000,000
	<b>TOTAL EXPENSES</b>	<b>\$59,742,826</b>	<b>\$69,220,379</b>	<b>\$68,000,000</b>	<b>\$68,000,000</b>	<b>\$70,000,000</b>	<b>\$70,000,000</b>	<b>\$70,000,000</b>
	<b>TOTAL REVENUES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>LOCAL SHARE</b>	<b>\$59,742,826</b>	<b>\$69,220,379</b>	<b>\$68,000,000</b>	<b>\$68,000,000</b>	<b>\$70,000,000</b>	<b>\$70,000,000</b>	<b>\$70,000,000</b>

**County of Rockland**  
**2026**  
**Adopted Budget**

**A General (A) Fund**

**DSS Social Services**

**DSS6011 DSS-Mandated Programs (6055-6142)**

		2023	2024	2025	2025	2026	2026	2026
		Actual	Actual	Adopted Budget	Modified Budget	Requested Budget	Proposed Budget	Adopted Budget
<b>DSS6109</b>	<b>DSS-Family Assistance</b>							
E5060	Program Costs	3,315,533	3,891,770	5,800,000	5,800,000	5,800,000	5,800,000	5,800,000
	<b>Program Expense</b>	<b>\$3,315,533</b>	<b>\$3,891,770</b>	<b>\$5,800,000</b>	<b>\$5,800,000</b>	<b>\$5,800,000</b>	<b>\$5,800,000</b>	<b>\$5,800,000</b>
	<b>TOTAL EXPENSES</b>	<b>\$3,315,533</b>	<b>\$3,891,770</b>	<b>\$5,800,000</b>	<b>\$5,800,000</b>	<b>\$5,800,000</b>	<b>\$5,800,000</b>	<b>\$5,800,000</b>
R1809	Aid To Dependent Children	272,338	315,061	400,000	400,000	315,000	315,000	315,000
	<b>Departmental Income</b>	<b>\$272,338</b>	<b>\$315,061</b>	<b>\$400,000</b>	<b>\$400,000</b>	<b>\$315,000</b>	<b>\$315,000</b>	<b>\$315,000</b>
R3609	State - Family Assistance	1,315	1,141	5,000	5,000	5,000	5,000	5,000
	<b>State Aid</b>	<b>\$1,315</b>	<b>\$1,141</b>	<b>\$5,000</b>	<b>\$5,000</b>	<b>\$5,000</b>	<b>\$5,000</b>	<b>\$5,000</b>
R4609	Federal - Family Assistance	2,409,624	2,565,185	4,500,000	4,500,000	4,500,000	4,500,000	4,500,000
R4615	Federal - Flexible Fund for Family (FFFS)	629,551	555,095	600,000	600,000	600,000	600,000	600,000
R4699	Federal - Adjustment Pr Year Claims DSS	-4,918	-7,863	0	0	0	0	0
	<b>Federal Aid</b>	<b>\$3,034,257</b>	<b>\$3,112,417</b>	<b>\$5,100,000</b>	<b>\$5,100,000</b>	<b>\$5,100,000</b>	<b>\$5,100,000</b>	<b>\$5,100,000</b>
	<b>TOTAL REVENUES</b>	<b>\$3,307,910</b>	<b>\$3,428,619</b>	<b>\$5,505,000</b>	<b>\$5,505,000</b>	<b>\$5,420,000</b>	<b>\$5,420,000</b>	<b>\$5,420,000</b>
	<b>LOCAL SHARE</b>	<b>\$7,623</b>	<b>\$463,151</b>	<b>\$295,000</b>	<b>\$295,000</b>	<b>\$380,000</b>	<b>\$380,000</b>	<b>\$380,000</b>

**County of Rockland**  
**2026**  
**Adopted Budget**

**A General (A) Fund**

**DSS Social Services**

**DSS6011 DSS-Mandated Programs (6055-6142)**

		2023	2024	2025	2025	2026	2026	2026
<b>DSS6119</b>	<b>DSS-Children's Services</b>	<b>Actual</b>	<b>Actual</b>	<b>Adopted Budget</b>	<b>Modified Budget</b>	<b>Requested Budget</b>	<b>Proposed Budget</b>	<b>Adopted Budget</b>
E5060	Program Costs	7,104,440	7,463,213	9,000,000	9,000,000	8,000,000	8,000,000	8,000,000
	<b>Program Expense</b>	<b>\$7,104,440</b>	<b>\$7,463,213</b>	<b>\$9,000,000</b>	<b>\$9,000,000</b>	<b>\$8,000,000</b>	<b>\$8,000,000</b>	<b>\$8,000,000</b>
	<b>TOTAL EXPENSES</b>	<b>\$7,104,440</b>	<b>\$7,463,213</b>	<b>\$9,000,000</b>	<b>\$9,000,000</b>	<b>\$8,000,000</b>	<b>\$8,000,000</b>	<b>\$8,000,000</b>
R1819	Repayment Of Child Care Services	2,273,056	2,628,318	3,100,000	3,100,000	2,700,000	2,700,000	2,700,000
	<b>Departmental Income</b>	<b>\$2,273,056</b>	<b>\$2,628,318</b>	<b>\$3,100,000</b>	<b>\$3,100,000</b>	<b>\$2,700,000</b>	<b>\$2,700,000</b>	<b>\$2,700,000</b>
R3619	State - Child Care Services	1,534,841	1,509,842	2,000,000	2,000,000	1,600,000	1,600,000	1,600,000
R3699	State - Adjustment Prior Yr Claims DSS	-17,800	-399	0	0	0	0	0
	<b>State Aid</b>	<b>\$1,517,041</b>	<b>\$1,509,443</b>	<b>\$2,000,000</b>	<b>\$2,000,000</b>	<b>\$1,600,000</b>	<b>\$1,600,000</b>	<b>\$1,600,000</b>
R4619	Federal - Child Care Services	1,025,397	972,494	1,300,000	1,300,000	1,200,000	1,200,000	1,200,000
R4699	Federal - Adjustment Pr Year Claims DSS	30,952	-13,665	0	0	0	0	0
	<b>Federal Aid</b>	<b>\$1,056,349</b>	<b>\$958,829</b>	<b>\$1,300,000</b>	<b>\$1,300,000</b>	<b>\$1,200,000</b>	<b>\$1,200,000</b>	<b>\$1,200,000</b>
	<b>TOTAL REVENUES</b>	<b>\$4,846,446</b>	<b>\$5,096,590</b>	<b>\$6,400,000</b>	<b>\$6,400,000</b>	<b>\$5,500,000</b>	<b>\$5,500,000</b>	<b>\$5,500,000</b>
	<b>LOCAL SHARE</b>	<b>\$2,257,994</b>	<b>\$2,366,623</b>	<b>\$2,600,000</b>	<b>\$2,600,000</b>	<b>\$2,500,000</b>	<b>\$2,500,000</b>	<b>\$2,500,000</b>

**County of Rockland**  
**2026**  
**Adopted Budget**

**A General (A) Fund**

**DSS Social Services**

**DSS6011 DSS-Mandated Programs (6055-6142)**

		2023	2024	2025	2025	2026	2026	2026
<b>DSS6123</b>	<b>DSS-Juvenile Delinquent Care</b>	<b>Actual</b>	<b>Actual</b>	<b>Adopted Budget</b>	<b>Modified Budget</b>	<b>Requested Budget</b>	<b>Proposed Budget</b>	<b>Adopted Budget</b>
E4098	Services from Other County Depts	2,011,500	2,120,550	2,445,500	2,445,500	2,500,000	2,500,000	2,500,000
	<b>Contractual Expense</b>	<b>\$2,011,500</b>	<b>\$2,120,550</b>	<b>\$2,445,500</b>	<b>\$2,445,500</b>	<b>\$2,500,000</b>	<b>\$2,500,000</b>	<b>\$2,500,000</b>
E5060	Program Costs	521,899	206,774	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
	<b>Program Expense</b>	<b>\$521,899</b>	<b>\$206,774</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>
	<b>TOTAL EXPENSES</b>	<b>\$2,533,399</b>	<b>\$2,327,324</b>	<b>\$3,445,500</b>	<b>\$3,445,500</b>	<b>\$3,500,000</b>	<b>\$3,500,000</b>	<b>\$3,500,000</b>
R3623	State - Juvenile Delinquency Care	1,733,193	2,118,306	2,300,000	2,300,000	2,300,000	2,300,000	2,300,000
	<b>State Aid</b>	<b>\$1,733,193</b>	<b>\$2,118,306</b>	<b>\$2,300,000</b>	<b>\$2,300,000</b>	<b>\$2,300,000</b>	<b>\$2,300,000</b>	<b>\$2,300,000</b>
R4619	Federal - Child Care Services	719	520	0	0	0	0	0
	<b>Federal Aid</b>	<b>\$719</b>	<b>\$520</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>TOTAL REVENUES</b>	<b>\$1,733,912</b>	<b>\$2,118,826</b>	<b>\$2,300,000</b>	<b>\$2,300,000</b>	<b>\$2,300,000</b>	<b>\$2,300,000</b>	<b>\$2,300,000</b>
	<b>LOCAL SHARE</b>	<b>\$799,487</b>	<b>\$208,498</b>	<b>\$1,145,500</b>	<b>\$1,145,500</b>	<b>\$1,200,000</b>	<b>\$1,200,000</b>	<b>\$1,200,000</b>

**County of Rockland**  
**2026**  
**Adopted Budget**

A General (A) Fund

DSS Social Services

DSS6011 DSS-Mandated Programs (6055-6142)

		2023	2024	2025	2025	2026	2026	2026
DSS6140	DSS-Safety Net	Actual	Actual	Adopted Budget	Modified Budget	Requested Budget	Proposed Budget	Adopted Budget
E5060	Program Costs	3,707,202	3,791,463	4,000,000	4,000,000	4,100,000	4,100,000	4,100,000
	Program Expense	\$3,707,202	\$3,791,463	\$4,000,000	\$4,000,000	\$4,100,000	\$4,100,000	\$4,100,000
	<b>TOTAL EXPENSES</b>	<b>\$3,707,202</b>	<b>\$3,791,463</b>	<b>\$4,000,000</b>	<b>\$4,000,000</b>	<b>\$4,100,000</b>	<b>\$4,100,000</b>	<b>\$4,100,000</b>
R1840	Repayment of Safety Net Assistance	208,824	235,425	360,000	360,000	235,000	235,000	235,000
	Departmental Income	\$208,824	\$235,425	\$360,000	\$360,000	\$235,000	\$235,000	\$235,000
R3640	State - Safety Net	942,509	1,023,897	1,000,000	1,000,000	1,100,000	1,100,000	1,100,000
R3699	State - Adjustment Prior Yr Claims DSS	-564	-5,889	0	0	0	0	0
	State Aid	\$941,945	\$1,018,008	\$1,000,000	\$1,000,000	\$1,100,000	\$1,100,000	\$1,100,000
R4640	Federal - Safety Net	19,734	59,033	10,000	10,000	60,000	60,000	60,000
	Federal Aid	\$19,734	\$59,033	\$10,000	\$10,000	\$60,000	\$60,000	\$60,000
	<b>TOTAL REVENUES</b>	<b>\$1,170,503</b>	<b>\$1,312,466</b>	<b>\$1,370,000</b>	<b>\$1,370,000</b>	<b>\$1,395,000</b>	<b>\$1,395,000</b>	<b>\$1,395,000</b>
	<b>LOCAL SHARE</b>	<b>\$2,536,699</b>	<b>\$2,478,997</b>	<b>\$2,630,000</b>	<b>\$2,630,000</b>	<b>\$2,705,000</b>	<b>\$2,705,000</b>	<b>\$2,705,000</b>

**County of Rockland**  
**2026**  
**Adopted Budget**

**A General (A) Fund**

**DSS Social Services**

**DSS6011 DSS-Mandated Programs (6055-6142)**

		2023	2024	2025	2025	2026	2026	2026
		Actual	Actual	Adopted Budget	Modified Budget	Requested Budget	Proposed Budget	Adopted Budget
<b>DSS6141</b>	<b>DSS-Home Energy Assistance Prg (HEAP)</b>							
E5060	Program Costs	224,342	184,926	350,000	350,000	350,000	350,000	350,000
	Program Expense	\$224,342	\$184,926	\$350,000	\$350,000	\$350,000	\$350,000	\$350,000
	<b>TOTAL EXPENSES</b>	<b>\$224,342</b>	<b>\$184,926</b>	<b>\$350,000</b>	<b>\$350,000</b>	<b>\$350,000</b>	<b>\$350,000</b>	<b>\$350,000</b>
R1841	Repayment of Home Energy Asst	25,560	103,586	50,000	50,000	50,000	50,000	50,000
	Departmental Income	\$25,560	\$103,586	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
R4641	Federal - Home Energy Assistance Prg	198,782	81,338	300,000	300,000	300,000	300,000	300,000
	Federal Aid	\$198,782	\$81,338	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000
	<b>TOTAL REVENUES</b>	<b>\$224,342</b>	<b>\$184,924</b>	<b>\$350,000</b>	<b>\$350,000</b>	<b>\$350,000</b>	<b>\$350,000</b>	<b>\$350,000</b>
	<b>LOCAL SHARE</b>	<b>\$0</b>	<b>\$2</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**County of Rockland**  
**2026**  
**Adopted Budget**

A General (A) Fund

DSS Social Services

DSS6011 DSS-Mandated Programs (6055-6142)

		2023	2024	2025	2025	2026	2026	2026
		Actual	Actual	Adopted Budget	Modified Budget	Requested Budget	Proposed Budget	Adopted Budget
DSS6142	<b>DSS-Emergency Aid for Adults</b>							
E5060	Program Costs	12,205	10,712	40,000	40,000	40,000	40,000	40,000
	<b>Program Expense</b>	<b>\$12,205</b>	<b>\$10,712</b>	<b>\$40,000</b>	<b>\$40,000</b>	<b>\$40,000</b>	<b>\$40,000</b>	<b>\$40,000</b>
	<b>TOTAL EXPENSES</b>	<b>\$12,205</b>	<b>\$10,712</b>	<b>\$40,000</b>	<b>\$40,000</b>	<b>\$40,000</b>	<b>\$40,000</b>	<b>\$40,000</b>
R1842	Repayments of EAA	458	0	1,000	1,000	1,000	1,000	1,000
	<b>Departmental Income</b>	<b>\$458</b>	<b>\$0</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$1,000</b>
R3642	State - Emergency Assistance Adults	5,874	5,707	19,500	19,500	19,500	19,500	19,500
	<b>State Aid</b>	<b>\$5,874</b>	<b>\$5,707</b>	<b>\$19,500</b>	<b>\$19,500</b>	<b>\$19,500</b>	<b>\$19,500</b>	<b>\$19,500</b>
	<b>TOTAL REVENUES</b>	<b>\$6,332</b>	<b>\$5,707</b>	<b>\$20,500</b>	<b>\$20,500</b>	<b>\$20,500</b>	<b>\$20,500</b>	<b>\$20,500</b>
	<b>LOCAL SHARE</b>	<b>\$5,873</b>	<b>\$5,005</b>	<b>\$19,500</b>	<b>\$19,500</b>	<b>\$19,500</b>	<b>\$19,500</b>	<b>\$19,500</b>

**County of Rockland**

**2026  
Adopted Budget**

**General (A) Fund**

**Sheriff**

**SHF3100**

**SHF-Office of the Sheriff (3105-16)**

County of Rockland  
2026  
Adopted Budget

A General (A) Fund

SHF Sheriff

SHF3100 SHF-Office of the Sheriff (3105-16)

						2026	2026	2026
SHF3105	SHF-Building Security	Position ID	Title	Title Description	Position changes	Requested Budget	Proposed Budget	Adopted Budget
E1100	Salaries, Employees	23200000	CS4720	Security Aide		59,145	59,145	59,145
E1100	Salaries, Employees	30220000	CS4720	Security Aide		67,025	67,025	67,025
E1100	Salaries, Employees	33000000	CS5450	Sr Security Aide		96,920	96,920	96,920
E1100	Salaries, Employees	33010000	CS5450	Sr Security Aide		80,425	80,425	80,425
E1100	Salaries, Employees	50480000	CS4720	Security Aide		62,175	62,175	62,175
E1100	Salaries, Employees	50490000	CS4720	Security Aide		73,265	73,265	73,265
E1100	Salaries, Employees	77570000	CS4720	Security Aide		56,630	56,630	56,630
E1100	Salaries, Employees	77580000	CS4720	Security Aide		70,115	70,115	70,115
E1100	Salaries, Employees	80760000	CS4720	Security Aide		76,890	76,890	76,890
E1100	Salaries, Employees	93550000	SD3498	Patrol Sergeant		152,380	152,380	152,380
E1100	Salaries, Employees	94090000	CS5450	Sr Security Aide		96,920	96,920	96,920
E1100	Salaries, Employees	94100000	CS5450	Sr Security Aide		73,240	73,240	73,240
E1100	Salaries, Employees	94110000	CS4720	Security Aide		72,820	72,820	72,820
E1100	Salaries, Employees	94120000	CS4720	Security Aide		73,265	73,265	73,265
E1100	Salaries, Employees	95000000	CS4722	Security Aide LTFT		46,135	46,135	46,135
E1100	Salaries, Employees	95480000	CS4725	Security Aide PT		27,185	27,185	27,185
E1100	Salaries, Employees	96920000	RM4735	Security Operations Coord		107,035	107,035	107,035
E1100	Salaries, Employees	97270000	CS4720	Security Aide		62,175	62,175	62,175
E1100	Salaries, Employees	97280000	CS4720	Security Aide		58,220	58,220	58,220
E1100	Salaries, Employees	Z5400	Z5400	Buy Back SDA/SDAD (Vac/Sick/Holiday)		2,000	2,000	2,000
E1100	Salaries, Employees	Z997	Z997	Night Differential		75,000	75,000	75,000
<b>Salaries</b>						<b>\$1,488,965</b>	<b>\$1,488,965</b>	<b>\$1,488,965</b>
E1110	Overtime		E1110	Overtime		190,000	190,000	190,000
E1200	Salaries, Meals		E1200	Salaries, Meals		5,000	5,000	5,000
<b>Other</b>						<b>\$195,000</b>	<b>\$195,000</b>	<b>\$195,000</b>
E1800	Relief Positions	82932000	CS4723	Security Aide RLF		450,000	450,000	450,000
<b>Relief</b>						<b>\$450,000</b>	<b>\$450,000</b>	<b>\$450,000</b>
<b>SHF3105 SHF-Building Security</b>						<b>\$2,133,965</b>	<b>\$2,133,965</b>	<b>\$2,133,965</b>
<b>SHF3105 SHF-Building Security</b>						<b>19.00</b>	<b>19.00</b>	<b>19.00</b>

County of Rockland  
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A General (A) Fund

SHF Sheriff

SHF3100 SHF-Office of the Sheriff (3105-16)

						2026	2026	2026
SHF3106	SHF-Transport Unit	Position ID	Title	Title Description	Position changes	Requested Budget	Proposed Budget	Adopted Budget
E1100	Salaries, Employees	56510000	SD3498	Patrol Sergeant		159,995	159,995	159,995
E1100	Salaries, Employees	60230000	SD3498	Patrol Sergeant		157,545	157,545	157,545
E1100	Salaries, Employees	85330000	SD3499	Patrol Lieutenant		193,195	193,195	193,195
E1100	Salaries, Employees	Z5400	Z5400	Buy Back SDA/SDAD (Vac/Sick/Holiday)		5,000	5,000	5,000
E1100	Salaries, Employees	Z997	Z997	Night Differential		20,000	20,000	20,000
	<b>Salaries</b>					<b>\$535,735</b>	<b>\$535,735</b>	<b>\$535,735</b>
E1110	Overtime		E1110	Overtime		60,000	60,000	60,000
E1190	GML 207-C Payments		E1190	GML 207-C Payments		30,000	30,000	30,000
	<b>Other</b>					<b>\$90,000</b>	<b>\$90,000</b>	<b>\$90,000</b>
E1800	Relief Positions	67342000	TR6023	Transport Officer RLF		2,200,000	2,200,000	2,200,000
	<b>Relief</b>					<b>\$2,200,000</b>	<b>\$2,200,000</b>	<b>\$2,200,000</b>
<b>SHF3106</b>	<b>SHF-Transport Unit</b>					<b>\$2,825,735</b>	<b>\$2,825,735</b>	<b>\$2,825,735</b>
<b>SHF3106</b>	<b>SHF-Transport Unit</b>					<b>3.00</b>	<b>3.00</b>	<b>3.00</b>

County of Rockland  
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A General (A) Fund

SHF Sheriff

SHF3100 SHF-Office of the Sheriff (3105-16)

						2026	2026	2026
SHF3108	SHF-Administration	Position ID	Title	Title Description	Position changes	Requested Budget	Proposed Budget	Adopted Budget
E1100	Salaries, Employees	08210000	EL4830	Sheriff		211,050	211,050	234,000
E1100	Salaries, Employees	08220000	MG6090	Undersheriff		204,895	204,895	204,895
E1100	Salaries, Employees	76450000	CS3505	Payroll Clerk		60,730	60,730	60,730
E1100	Salaries, Employees	82540000	CS2669	Human Resources Assistant		75,030	75,030	75,030
E1100	Salaries, Employees	95870000	MG6090	Undersheriff		240,615	240,615	240,615
E1100	Salaries, Employees	97240000	RM2466	Grants Coordinator		113,975	113,975	113,975
E1100	Salaries, Employees	98370000	CN1288	Confidential Secretary to the Sheriff		96,530	96,530	96,530
E1100	Salaries, Employees	99810000	CS3509	Payroll and Employee Svc Asst		101,005	101,005	101,005
E1100	Salaries, Employees	N001	N	New Position	Conf Cyber Sec & Tech Coord MCP2	101,430	101,430	0
E1100	Salaries, Employees	Z998	Z998	Merit Increase		22,290	22,290	22,290
<b>Salaries</b>						<b>\$1,227,550</b>	<b>\$1,227,550</b>	<b>\$1,149,070</b>
E1110	Overtime		E1110	Overtime		1,500	1,500	1,500
<b>Other</b>						<b>\$1,500</b>	<b>\$1,500</b>	<b>\$1,500</b>
<b>SHF3108</b>	<b>SHF-Administration</b>					<b>\$1,229,050</b>	<b>\$1,229,050</b>	<b>\$1,150,570</b>
<b>SHF3108</b>	<b>SHF-Administration</b>					<b>9.00</b>	<b>9.00</b>	<b>8.00</b>

County of Rockland  
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A General (A) Fund

SHF Sheriff

SHF3100 SHF-Office of the Sheriff (3105-16)

						2026	2026	2026
SHF3109	SHF-Family Court Investigation Unit	Position ID	Title	Title Description	Position changes	Requested Budget	Proposed Budget	Adopted Budget
E1100	Salaries, Employees	75780000	SD3495	Patrol Officer Detective Assignment 1B		143,595	143,595	143,595
	<b>Salaries</b>					<b>\$143,595</b>	<b>\$143,595</b>	<b>\$143,595</b>
E1110	Overtime		E1110	Overtime		22,000	22,000	22,000
	<b>Other</b>					<b>\$22,000</b>	<b>\$22,000</b>	<b>\$22,000</b>
<b>SHF3109</b>	<b>SHF-Family Court Investigation Unit</b>					<b>\$165,595</b>	<b>\$165,595</b>	<b>\$165,595</b>
<b>SHF3109</b>	<b>SHF-Family Court Investigation Unit</b>					<b>1.00</b>	<b>1.00</b>	<b>1.00</b>

County of Rockland  
2026  
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A General (A) Fund

SHF Sheriff

SHF3100 SHF-Office of the Sheriff (3105-16)

					2026	2026	2026	
SHF3110	SHF-Civil Division	Position ID	Title	Title Description	Position changes	Requested Budget	Proposed Budget	Adopted Budget
E1100	Salaries, Employees	08040000	SD1780	Deputy Sheriff Civil		91,025	91,025	91,025
E1100	Salaries, Employees	08050000	SD1780	Deputy Sheriff Civil		129,340	129,340	129,340
E1100	Salaries, Employees	08070000	SD1780	Deputy Sheriff Civil		95,845	95,845	95,845
E1100	Salaries, Employees	08090000	SD1780	Deputy Sheriff Civil		129,340	129,340	129,340
E1100	Salaries, Employees	22300000	SD1782	Chief Deputy Sheriff Civil		194,905	194,905	194,905
E1100	Salaries, Employees	67790000	CS5530	Sr Clerk-Typist		58,050	58,050	58,050
E1100	Salaries, Employees	68320000	CS3820	Principal Clerk		81,730	81,730	81,730
E1100	Salaries, Employees	69820000	CS0020	Account Clerk-Typist		50,770	50,770	50,770
E1100	Salaries, Employees	70330000	SD1780	Deputy Sheriff Civil		104,565	104,565	104,565
E1100	Salaries, Employees	76880000	CS4750	Sr Account Clerk-Typist		69,790	69,790	69,790
E1100	Salaries, Employees	77020000	CS4750	Sr Account Clerk-Typist		63,745	63,745	63,745
E1100	Salaries, Employees	88690000	SD1781	Deputy Sheriff Lieutenant Civil		187,410	187,410	187,410
E1100	Salaries, Employees	89240000	SD5080	Deputy Sheriff Sergeant Civil		155,205	155,205	155,205
E1100	Salaries, Employees	93510000	CS1070	Clerk PT		23,585	23,585	23,585
E1100	Salaries, Employees	97520000	SD1780	Deputy Sheriff Civil		104,895	104,895	104,895
E1100	Salaries, Employees	Z5400	Z5400	Buy Back SDA/SDAD (Vac/Sick/Holiday)		25,000	25,000	25,000
	<b>Salaries</b>					<b>\$1,565,200</b>	<b>\$1,565,200</b>	<b>\$1,565,200</b>
E1110	Overtime		E1110	Overtime		90,000	90,000	90,000
E1130	Temporary		E1130	Temporary		0	0	0
E1200	Salaries, Meals		E1200	Salaries, Meals		1,000	1,000	1,000
	<b>Other</b>					<b>\$91,000</b>	<b>\$91,000</b>	<b>\$91,000</b>
E1800	Relief Positions	90652000	SD3497	Patrol Officer RLF		70,000	70,000	70,000
	<b>Relief</b>					<b>\$70,000</b>	<b>\$70,000</b>	<b>\$70,000</b>
<b>SHF3110</b>	<b>SHF-Civil Division</b>					<b>\$1,726,200</b>	<b>\$1,726,200</b>	<b>\$1,726,200</b>
<b>SHF3110</b>	<b>SHF-Civil Division</b>					<b>15.00</b>	<b>15.00</b>	<b>15.00</b>

County of Rockland  
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A General (A) Fund

SHF Sheriff

SHF3100 SHF-Office of the Sheriff (3105-16)

					2026	2026	2026	
SHF3111	SHF-Bureau of Criminal Identification (BCI)	Position ID	Title	Title Description	Position changes	Requested Budget	Proposed Budget	Adopted Budget
E1100	Salaries, Employees	08160000	SD3495	Patrol Officer Detective Assignment 1B		173,310	173,310	173,310
E1100	Salaries, Employees	08250000	SD3495	Patrol Officer Detective Assignment 1B		181,975	181,975	181,975
E1100	Salaries, Employees	08320000	SD3495	Patrol Officer Detective Assignment 1B		149,710	149,710	149,710
E1100	Salaries, Employees	08330000	SD3495	Patrol Officer Detective Assignment 1B		166,165	166,165	166,165
E1100	Salaries, Employees	08350000	SD3489	Patrol Officer Detective Assignment		146,355	146,355	146,355
E1100	Salaries, Employees	08570000	CS5530	Sr Clerk-Typist		47,730	47,730	47,730
E1100	Salaries, Employees	08580000	CS4783	Sr File Clerk BCI		63,965	63,965	63,965
E1100	Salaries, Employees	33430000	SD3495	Patrol Officer Detective Assignment 1B		181,975	181,975	181,975
E1100	Salaries, Employees	50960000	SD3489	Patrol Officer Detective Assignment		143,360	143,360	143,360
E1100	Salaries, Employees	51000000	SD3493	Patrol Officer Detective Assignment 1A		145,900	145,900	145,900
E1100	Salaries, Employees	57130000	SD3489	Patrol Officer Detective Assignment		143,360	143,360	143,360
E1100	Salaries, Employees	62720000	SD3489	Patrol Officer Detective Assignment		145,900	145,900	145,900
E1100	Salaries, Employees	66780000	CS5530	Sr Clerk-Typist		49,930	49,930	49,930
E1100	Salaries, Employees	68080000	CS2603	Records Assistant		84,025	84,025	84,025
E1100	Salaries, Employees	69330000	SD3489	Patrol Officer Detective Assignment		143,360	143,360	143,360
E1100	Salaries, Employees	70470000	SD3495	Patrol Officer Detective Assignment 1B		181,975	181,975	181,975
E1100	Salaries, Employees	70920000	SD3491	Patrol Sergeant Detective Assignment		177,435	177,435	177,435
E1100	Salaries, Employees	70930000	SD3489	Patrol Officer Detective Assignment		141,875	141,875	141,875
E1100	Salaries, Employees	70960000	CS1055	Clerk-Typist PT		19,710	19,710	19,710
E1100	Salaries, Employees	73040000	SD3489	Patrol Officer Detective Assignment		151,450	151,450	151,450
E1100	Salaries, Employees	73050000	SD3493	Patrol Officer Detective Assignment 1A		147,130	147,130	147,130
E1100	Salaries, Employees	73060000	SD3493	Patrol Officer Detective Assignment 1A		145,900	145,900	145,900
E1100	Salaries, Employees	75810000	SD3489	Patrol Officer Detective Assignment		128,750	128,750	128,750
E1100	Salaries, Employees	77620000	SD3488	Patrol Lieutenant Detective Assignment		214,255	214,255	214,255
E1100	Salaries, Employees	81450000	SD3495	Patrol Officer Detective Assignment 1B		173,310	173,310	173,310
E1100	Salaries, Employees	82530000	SD3491	Patrol Sergeant Detective Assignment		205,405	205,405	205,405
E1100	Salaries, Employees	93520000	CS1070	Clerk PT		19,710	19,710	19,710
E1100	Salaries, Employees	95230000	SD3493	Patrol Officer Detective Assignment 1A		145,900	145,900	145,900
E1100	Salaries, Employees	A1150000	MG1282	Latent Print Forensic Spec (Tech Ldr)	Leg Res #456/25	126,310	126,310	126,310
E1100	Salaries, Employees	Z5400	Z5400	Buy Back SDA/SDAD (Vac/Sick/Holiday)		50,000	50,000	50,000
E1100	Salaries, Employees	Z996	Z996	Standby Time		90,000	90,000	90,000
E1100	Salaries, Employees	Z997	Z997	Night Differential		35,000	35,000	35,000
<b>Salaries</b>						<b>\$4,121,135</b>	<b>\$4,121,135</b>	<b>\$4,121,135</b>

County of Rockland  
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A General (A) Fund

SHF Sheriff

SHF3100 SHF-Office of the Sheriff (3105-16)

					2026	2026	2026	
SHF3111	SHF-Bureau of Criminal Identification (BCI)	Position ID	Title	Title Description	Position changes	Requested Budget	Proposed Budget	Adopted Budget
E1110	Overtime	E1110	Overtime			540,000	540,000	540,000
E1114	Overtime - ERPO/Search Orders/OOP	E1114	Overtime - ERPO/Search Orders/OOP			35,000	35,000	35,000
E1190	GML 207-C Payments	E1190	GML 207-C Payments			53,000	53,000	53,000
E1200	Salaries, Meals	E1200	Salaries, Meals			3,500	3,500	3,500
	<b>Other</b>					<b>\$631,500</b>	<b>\$631,500</b>	<b>\$631,500</b>
<b>SHF3111</b>	<b>SHF-Bureau of Criminal Identification (BCI)</b>					<b>\$4,752,635</b>	<b>\$4,752,635</b>	<b>\$4,752,635</b>
<b>SHF3111</b>	<b>SHF-Bureau of Criminal Identification (BCI)</b>					<b>29.00</b>	<b>29.00</b>	<b>29.00</b>

**County of Rockland  
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**A General (A) Fund**

**SHF Sheriff**

**SHF3100 SHF-Office of the Sheriff (3105-16)**

					2026	2026	2026	
SHF3112	SHF-Patrol Division	Position ID	Title	Title Description	Position changes	Requested Budget	Proposed Budget	Adopted Budget
E1100	Salaries, Employees	08120000	SD3496	Patrol Officer		100,140	100,140	100,140
E1100	Salaries, Employees	08230000	SD3480	Chief of Patrol		254,745	254,745	254,745
E1100	Salaries, Employees	08290000	SD3496	Patrol Officer		78,295	78,295	78,295
E1100	Salaries, Employees	08310000	SD3496	Patrol Officer		78,295	78,295	78,295
E1100	Salaries, Employees	08390000	SD3496	Patrol Officer		83,330	83,330	83,330
E1100	Salaries, Employees	08450000	SD3496	Patrol Officer		126,980	126,980	126,980
E1100	Salaries, Employees	08460000	SD3496	Patrol Officer		70,030	70,030	70,030
E1100	Salaries, Employees	21200000	SD3496	Patrol Officer		117,930	117,930	117,930
E1100	Salaries, Employees	21220000	SD3499	Patrol Lieutenant		213,000	213,000	213,000
E1100	Salaries, Employees	23700000	SD3498	Patrol Sergeant		152,380	152,380	152,380
E1100	Salaries, Employees	37920000	SD3498	Patrol Sergeant		159,995	159,995	159,995
E1100	Salaries, Employees	37930000	SD3499	Patrol Lieutenant		183,995	183,995	183,995
E1100	Salaries, Employees	50950000	SD3498	Patrol Sergeant		152,380	152,380	152,380
E1100	Salaries, Employees	51010000	SD3496	Patrol Officer		117,930	117,930	117,930
E1100	Salaries, Employees	58740000	SD3496	Patrol Officer		91,455	91,455	91,455
E1100	Salaries, Employees	62700000	SD3496	Patrol Officer		109,590	109,590	109,590
E1100	Salaries, Employees	67100000	SD3498	Patrol Sergeant		159,995	159,995	159,995
E1100	Salaries, Employees	68330000	SD3494	Patrol Captain		244,950	244,950	244,950
E1100	Salaries, Employees	73030000	SD3496	Patrol Officer		78,295	78,295	78,295
E1100	Salaries, Employees	75000000	SD3496	Patrol Officer		126,980	126,980	126,980
E1100	Salaries, Employees	75800000	SD3496	Patrol Officer		126,980	126,980	126,980
E1100	Salaries, Employees	75830000	SD3496	Patrol Officer		121,720	121,720	121,720
E1100	Salaries, Employees	78940000	SD3498	Patrol Sergeant		159,995	159,995	159,995
E1100	Salaries, Employees	79330000	SD3496	Patrol Officer		74,540	74,540	74,540
E1100	Salaries, Employees	79340000	SD3496	Patrol Officer		89,495	89,495	89,495
E1100	Salaries, Employees	80180000	SD3496	Patrol Officer		105,925	105,925	105,925
E1100	Salaries, Employees	80500000	SD3496	Patrol Officer		146,995	146,995	146,995
E1100	Salaries, Employees	80510000	SD3496	Patrol Officer		126,980	126,980	126,980
E1100	Salaries, Employees	81950000	SD3496	Patrol Officer		82,930	82,930	82,930
E1100	Salaries, Employees	83910000	SD3496	Patrol Officer		76,040	76,040	76,040
E1100	Salaries, Employees	83920000	SD3496	Patrol Officer		117,375	117,375	117,375
E1100	Salaries, Employees	83930000	SD3498	Patrol Sergeant		152,380	152,380	152,380
E1100	Salaries, Employees	84910000	SD3496	Patrol Officer		109,590	109,590	109,590

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A General (A) Fund

SHF Sheriff

SHF3100 SHF-Office of the Sheriff (3105-16)

					2026	2026	2026	
SHF3112	SHF-Patrol Division	Position ID	Title	Title Description	Position changes	Requested Budget	Proposed Budget	Adopted Budget
E1100	Salaries, Employees	85320000	SD3496	Patrol Officer		95,695	95,695	95,695
E1100	Salaries, Employees	85750000	SD3496	Patrol Officer		133,330	133,330	133,330
E1100	Salaries, Employees	86280000	SD3490	Patrol Officer Sp Spkg		139,995	139,995	139,995
E1100	Salaries, Employees	92230000	CS3305	Municipal Aide 40 Hr		40,700	40,700	40,700
E1100	Salaries, Employees	95240000	SD3496	Patrol Officer		117,930	117,930	117,930
E1100	Salaries, Employees	96100000	SD3498	Patrol Sergeant		152,380	152,380	152,380
E1100	Salaries, Employees	97980000	SD3496	Patrol Officer		89,885	89,885	89,885
E1100	Salaries, Employees	99330000	SD3499	Patrol Lieutenant		183,995	183,995	183,995
E1100	Salaries, Employees	99510000	SD3496	Patrol Officer		85,085	85,085	85,085
E1100	Salaries, Employees	99520000	SD3496	Patrol Officer		84,920	84,920	84,920
E1100	Salaries, Employees	99530000	SD3496	Patrol Officer		84,255	84,255	84,255
E1100	Salaries, Employees	99680000	SD3498	Patrol Sergeant		159,995	159,995	159,995
E1100	Salaries, Employees	99690000	SD3496	Patrol Officer		83,595	83,595	83,595
E1100	Salaries, Employees	99700000	SD3496	Patrol Officer		83,095	83,095	83,095
E1100	Salaries, Employees	99710000	CS3820	Principal Clerk		62,690	62,690	62,690
E1100	Salaries, Employees	A0190000	SD3494	Patrol Captain		230,475	230,475	230,475
E1100	Salaries, Employees	A1160000	SD3496	Patrol Officer	Leg Res #456/25	62,290	62,290	62,290
E1100	Salaries, Employees	Z5400	Z5400	Buy Back SDA/SDAD (Vac/Sick/Holiday)		65,000	65,000	65,000
E1100	Salaries, Employees	Z997	Z997	Night Differential		215,000	215,000	215,000
<b>Salaries</b>						<b>\$6,361,945</b>	<b>\$6,361,945</b>	<b>\$6,361,945</b>
E1110	Overtime		E1110	Overtime		775,000	775,000	775,000
E1114	Overtime - ERPO/Search Orders/OOP		E1114	Overtime - ERPO/Search Orders/OOP		100,000	100,000	100,000
E1190	GML 207-C Payments		E1190	GML 207-C Payments		100,000	100,000	100,000
E1200	Salaries, Meals		E1200	Salaries, Meals		10,000	10,000	10,000
<b>Other</b>						<b>\$985,000</b>	<b>\$985,000</b>	<b>\$985,000</b>
E1800	Relief Positions	53162000	SD3497	Patrol Officer RLF		300,000	300,000	300,000
<b>Relief</b>						<b>\$300,000</b>	<b>\$300,000</b>	<b>\$300,000</b>
<b>SHF3112 SHF-Patrol Division</b>						<b>\$7,646,945</b>	<b>\$7,646,945</b>	<b>\$7,646,945</b>
<b>SHF3112 SHF-Patrol Division</b>						<b>50.00</b>	<b>50.00</b>	<b>50.00</b>

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A General (A) Fund

SHF Sheriff

SHF3100 SHF-Office of the Sheriff (3105-16)

					2026	2026	2026	
SHF3113	SHF-River Patrol	Position ID	Title	Title Description	Position changes	Requested Budget	Proposed Budget	Adopted Budget
E1100	Salaries, Employees	08430000	SD3496	Patrol Officer		105,700	105,700	105,700
E1100	Salaries, Employees	75820000	SD3496	Patrol Officer		111,815	111,815	111,815
E1100	Salaries, Employees	A0200000	SD3498	Patrol Sergeant		152,380	152,380	152,380
E1100	Salaries, Employees	Z5400	Z5400	Buy Back SDA/SDAD (Vac/Sick/Holiday)		3,000	3,000	3,000
E1100	Salaries, Employees	Z997	Z997	Night Differential		10,000	10,000	10,000
	<b>Salaries</b>					<b>\$382,895</b>	<b>\$382,895</b>	<b>\$382,895</b>
E1110	Overtime		E1110	Overtime		135,000	135,000	135,000
E1114	Overtime - ERPO/Search Orders/OOP		E1114	Overtime - ERPO/Search Orders/OOP		10,000	10,000	10,000
E1200	Salaries, Meals		E1200	Salaries, Meals		1,000	1,000	1,000
	<b>Other</b>					<b>\$146,000</b>	<b>\$146,000</b>	<b>\$146,000</b>
E1800	Relief Positions	6834Z000	SD1138	Community Liaison Officer RLF		0	0	0
E1800	Relief Positions	7597Z000	SD3497	Patrol Officer RLF		25,000	25,000	25,000
	<b>Relief</b>					<b>\$25,000</b>	<b>\$25,000</b>	<b>\$25,000</b>
<b>SHF3113</b>	<b>SHF-River Patrol</b>					<b>\$553,895</b>	<b>\$553,895</b>	<b>\$553,895</b>
<b>SHF3113</b>	<b>SHF-River Patrol</b>					<b>3.00</b>	<b>3.00</b>	<b>3.00</b>

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A General (A) Fund

SHF Sheriff

SHF3100 SHF-Office of the Sheriff (3105-16)

						2026	2026	2026
						Requested Budget	Proposed Budget	Adopted Budget
SHF3114	SHF-Computer Crime Unit	Position ID	Title	Title Description	Position changes			
E1100	Salaries, Employees	92170000	RM2438	Forensic Investigations Coord		165,260	165,260	165,260
	<b>Salaries</b>					<b>\$165,260</b>	<b>\$165,260</b>	<b>\$165,260</b>
E1110	Overtime		E1110	Overtime		0	0	0
E1130	Temporary		E1130	Temporary		0	0	0
E1200	Salaries, Meals		E1200	Salaries, Meals		0	0	0
	<b>Other</b>					<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>SHF3114</b>	<b>SHF-Computer Crime Unit</b>					<b>\$165,260</b>	<b>\$165,260</b>	<b>\$165,260</b>
<b>SHF3114</b>	<b>SHF-Computer Crime Unit</b>					<b>1.00</b>	<b>1.00</b>	<b>1.00</b>

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**SHF Sheriff**

**SHF3100 SHF-Office of the Sheriff (3105-16)**

					2026	2026	2026	
SHF3115	SHF-Communications	Position ID	Title	Title Description	Position changes	Requested Budget	Proposed Budget	Adopted Budget
E1100	Salaries, Employees	08610000	CS4400	Radio Operator I		78,505	78,505	78,505
E1100	Salaries, Employees	08620000	CS4400	Radio Operator I		92,405	92,405	92,405
E1100	Salaries, Employees	08630000	CS4400	Radio Operator I		67,580	67,580	67,580
E1100	Salaries, Employees	08650000	CS4400	Radio Operator I		70,235	70,235	70,235
E1100	Salaries, Employees	08680000	CS4400	Radio Operator I		74,570	74,570	74,570
E1100	Salaries, Employees	25020000	CS4400	Radio Operator I		74,570	74,570	74,570
E1100	Salaries, Employees	55300000	CS4400	Radio Operator I		63,965	63,965	63,965
E1100	Salaries, Employees	57120000	CS4404	Radio Operator II		83,995	83,995	83,995
E1100	Salaries, Employees	70240000	RM0935	Chief of Communications		165,260	165,260	165,260
E1100	Salaries, Employees	70480000	CS4400	Radio Operator I		76,890	76,890	76,890
E1100	Salaries, Employees	70490000	CS4400	Radio Operator I		63,965	63,965	63,965
E1100	Salaries, Employees	73630000	CS4400	Radio Operator I		63,965	63,965	63,965
E1100	Salaries, Employees	75870000	CS4400	Radio Operator I		72,410	72,410	72,410
E1100	Salaries, Employees	78510000	CS4398	Radio Communications Specialist		116,470	116,470	116,470
E1100	Salaries, Employees	83940000	CS4400	Radio Operator I		87,975	87,975	87,975
E1100	Salaries, Employees	83950000	CS4400	Radio Operator I		63,965	63,965	63,965
E1100	Salaries, Employees	83960000	CS4400	Radio Operator I		92,405	92,405	92,405
E1100	Salaries, Employees	91030000	RM1246	Communications Coordinator Sheriff		140,815	140,815	140,815
E1100	Salaries, Employees	91040000	CS1051	Clerk-Typist		50,770	50,770	50,770
E1100	Salaries, Employees	91050000	CS4404	Radio Operator II		87,370	87,370	87,370
E1100	Salaries, Employees	91060000	CS4404	Radio Operator II		83,995	83,995	83,995
E1100	Salaries, Employees	91070000	CS4404	Radio Operator II		101,345	101,345	101,345
E1100	Salaries, Employees	91080000	CS4400	Radio Operator I		74,570	74,570	74,570
E1100	Salaries, Employees	91090000	CS4400	Radio Operator I		80,425	80,425	80,425
E1100	Salaries, Employees	91100000	CS4400	Radio Operator I		72,410	72,410	72,410
E1100	Salaries, Employees	95440000	CS4400	Radio Operator I		63,965	63,965	63,965
E1100	Salaries, Employees	95450000	CS4400	Radio Operator I		70,235	70,235	70,235
E1100	Salaries, Employees	97250000	CS4400	Radio Operator I		63,965	63,965	63,965
E1100	Salaries, Employees	97260000	CS4404	Radio Operator II		82,120	82,120	82,120
E1100	Salaries, Employees	98380000	CS4400	Radio Operator I		70,235	70,235	70,235
E1100	Salaries, Employees	98390000	CS4400	Radio Operator I		70,235	70,235	70,235
E1100	Salaries, Employees	98400000	CS4400	Radio Operator I		63,965	63,965	63,965
E1100	Salaries, Employees	98410000	CS4400	Radio Operator I		70,235	70,235	70,235
E1100	Salaries, Employees	98420000	CS4400	Radio Operator I		70,235	70,235	70,235

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SHF Sheriff

SHF3100 SHF-Office of the Sheriff (3105-16)

					2026	2026	2026	
SHF3115	SHF-Communications	Position ID	Title	Title Description	Position changes	Requested Budget	Proposed Budget	Adopted Budget
E1100	Salaries, Employees	98430000	CS4400	Radio Operator I		70,235	70,235	70,235
E1100	Salaries, Employees	98440000	CS4398	Radio Communications Specialist		111,360	111,360	111,360
E1100	Salaries, Employees	99340000	CS4400	Radio Operator I		63,965	63,965	63,965
E1100	Salaries, Employees	99350000	CS4400	Radio Operator I		68,115	68,115	68,115
E1100	Salaries, Employees	99360000	CS4400	Radio Operator I		63,965	63,965	63,965
E1100	Salaries, Employees	99370000	CS4400	Radio Operator I		68,115	68,115	68,115
E1100	Salaries, Employees	99380000	CS4400	Radio Operator I		63,965	63,965	63,965
E1100	Salaries, Employees	99390000	CS4400	Radio Operator I		67,580	67,580	67,580
E1100	Salaries, Employees	Z997	Z997	Night Differential		170,000	170,000	170,000
	<b>Salaries</b>					<b>\$3,473,320</b>	<b>\$3,473,320</b>	<b>\$3,473,320</b>
E1110	Overtime		E1110	Overtime		450,000	450,000	450,000
E1200	Salaries, Meals		E1200	Salaries, Meals		10,000	10,000	10,000
	<b>Other</b>					<b>\$460,000</b>	<b>\$460,000</b>	<b>\$460,000</b>
E1800	Relief Positions	51670000	CS4401	Radio Operator I PT RLF		75,000	75,000	75,000
E1800	Relief Positions	90662000	CS4402	Radio Operator I RLF		25,000	25,000	25,000
	<b>Relief</b>					<b>\$100,000</b>	<b>\$100,000</b>	<b>\$100,000</b>
<b>SHF3115</b>	<b>SHF-Communications</b>					<b>\$4,033,320</b>	<b>\$4,033,320</b>	<b>\$4,033,320</b>
<b>SHF3115</b>	<b>SHF-Communications</b>					<b>42.00</b>	<b>42.00</b>	<b>42.00</b>

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**A General (A) Fund**

**SHF Sheriff**

**SHF3100 SHF-Office of the Sheriff (3105-16)**

		2023	2024	2025	2025	2026	2026	2026
SHF3105	SHF-Building Security	Actual	Actual	Adopted Budget	Modified Budget	Requested Budget	Proposed Budget	Adopted Budget
E1100	Salaries, Employees	0	1,406,451	1,487,735	1,484,735	1,488,965	1,488,965	1,488,965
E1110	Overtime	0	123,871	185,000	185,000	190,000	190,000	190,000
E1200	Salaries, Meals	0	3,418	10,000	10,000	5,000	5,000	5,000
E1800	Relief Positions	0	423,222	500,000	500,000	450,000	450,000	450,000
	<b>Salaries</b>	<b>\$0</b>	<b>\$1,956,962</b>	<b>\$2,182,735</b>	<b>\$2,179,735</b>	<b>\$2,133,965</b>	<b>\$2,133,965</b>	<b>\$2,133,965</b>
E1910	Health	0	564,160	400,000	400,000	412,000	412,000	412,000
E1911	Dental	0	41,530	30,000	30,000	43,000	43,000	43,000
E1912	Vision	0	5,158	4,500	4,500	5,000	5,000	5,000
E1920	Retirement	0	222,270	314,100	314,100	350,000	350,000	350,000
E1930	Social Security	0	145,535	166,980	166,980	163,250	163,250	163,250
E1950	Workers Compensation	0	17,097	18,000	18,000	18,000	18,000	18,000
E1980	MTA Mobility Tax	0	6,468	7,420	7,420	7,255	7,255	7,255
	<b>Benefits</b>	<b>\$0</b>	<b>\$1,002,218</b>	<b>\$941,000</b>	<b>\$941,000</b>	<b>\$998,505</b>	<b>\$998,505</b>	<b>\$998,505</b>
E2030	Motor Vehicles	0	57,645	70,000	181,698	0	0	0
	<b>Equipment</b>	<b>\$0</b>	<b>\$57,645</b>	<b>\$70,000</b>	<b>\$181,698</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
E3070	Uniforms	0	12,588	18,000	18,000	18,000	18,000	18,000
E3130	Office Supplies	0	488	500	500	500	500	500
E3290	Operational Supplies	0	19,398	20,000	18,600	20,000	20,000	20,000
	<b>Supplies</b>	<b>\$0</b>	<b>\$32,474</b>	<b>\$38,500</b>	<b>\$37,100</b>	<b>\$38,500</b>	<b>\$38,500</b>	<b>\$38,500</b>
E4021	Allocation - Copiers	0	375	0	3,000	0	0	0
E4090	Fees For Svcs, Non-Employee	0	3,303	2,500	2,740	2,500	2,500	2,500
	<b>Contractual Expense</b>	<b>\$0</b>	<b>\$3,678</b>	<b>\$2,500</b>	<b>\$5,740</b>	<b>\$2,500</b>	<b>\$2,500</b>	<b>\$2,500</b>

**County of Rockland**  
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A General (A) Fund

SHF Sheriff

SHF3100 SHF-Office of the Sheriff (3105-16)

		2023	2024	2025	2025	2026	2026	2026
SHF3105	SHF-Building Security	Actual	Actual	Adopted Budget	Modified Budget	Requested Budget	Proposed Budget	Adopted Budget
E5060	Program Costs	0	9,998	10,000	10,000	10,000	10,000	10,000
E5190	Procurement Card	0	1,150	0	1,400	1,400	1,400	1,400
	<b>Program Expense</b>	<b>\$0</b>	<b>\$11,148</b>	<b>\$10,000</b>	<b>\$11,400</b>	<b>\$11,400</b>	<b>\$11,400</b>	<b>\$11,400</b>
	<b>TOTAL EXPENSES</b>	<b>\$0</b>	<b>\$3,064,125</b>	<b>\$3,244,735</b>	<b>\$3,356,673</b>	<b>\$3,184,870</b>	<b>\$3,184,870</b>	<b>\$3,184,870</b>
R1211	Allocation-Employee Medical Reimb	0	54,553	45,000	45,000	55,000	55,000	55,000
	<b>Departmental Income</b>	<b>\$0</b>	<b>\$54,553</b>	<b>\$45,000</b>	<b>\$45,000</b>	<b>\$55,000</b>	<b>\$55,000</b>	<b>\$55,000</b>
	<b>TOTAL REVENUES</b>	<b>\$0</b>	<b>\$54,553</b>	<b>\$45,000</b>	<b>\$45,000</b>	<b>\$55,000</b>	<b>\$55,000</b>	<b>\$55,000</b>
	<b>LOCAL SHARE</b>	<b>\$0</b>	<b>\$3,009,572</b>	<b>\$3,199,735</b>	<b>\$3,311,673</b>	<b>\$3,129,870</b>	<b>\$3,129,870</b>	<b>\$3,129,870</b>

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**A General (A) Fund**

**SHF Sheriff**

**SHF3100 SHF-Office of the Sheriff (3105-16)**

		2023	2024	2025	2025	2026	2026	2026
SHF3106	SHF-Transport Unit	Actual	Actual	Adopted Budget	Modified Budget	Requested Budget	Proposed Budget	Adopted Budget
E1100	Salaries, Employees	561,184	580,387	510,845	510,845	535,735	535,735	535,735
E1110	Overtime	59,502	53,465	60,000	60,000	60,000	60,000	60,000
E1114	Overtime - ERPO/Search Orders/OOP	3,508	439	0	0	0	0	0
E1190	GML 207-C Payments	4,368	0	30,000	30,000	30,000	30,000	30,000
E1200	Salaries, Meals	210	222	0	0	0	0	0
E1800	Relief Positions	1,962,173	2,037,834	2,200,000	2,200,000	2,200,000	2,200,000	2,200,000
	<b>Salaries</b>	<b>\$2,590,945</b>	<b>\$2,672,347</b>	<b>\$2,800,845</b>	<b>\$2,800,845</b>	<b>\$2,825,735</b>	<b>\$2,825,735</b>	<b>\$2,825,735</b>
E1910	Health	170,693	175,375	195,000	195,000	201,000	201,000	201,000
E1911	Dental	7,962	7,616	8,000	8,000	8,000	8,000	8,000
E1912	Vision	970	946	1,100	1,100	1,100	1,100	1,100
E1920	Retirement	312,660	133,240	452,000	452,000	503,000	503,000	503,000
E1930	Social Security	193,795	201,218	213,090	213,090	215,460	215,460	215,460
E1980	MTA Mobility Tax	8,708	8,995	9,525	9,525	9,605	9,605	9,605
	<b>Benefits</b>	<b>\$694,788</b>	<b>\$527,390</b>	<b>\$878,715</b>	<b>\$878,715</b>	<b>\$938,165</b>	<b>\$938,165</b>	<b>\$938,165</b>
E2030	Motor Vehicles	56,856	64,709	70,000	158,854	0	0	0
E2050	Equipment	0	0	30,000	30,000	30,000	30,000	30,000
	<b>Equipment</b>	<b>\$56,856</b>	<b>\$64,709</b>	<b>\$100,000</b>	<b>\$188,854</b>	<b>\$30,000</b>	<b>\$30,000</b>	<b>\$30,000</b>
E3070	Uniforms	15,646	51,869	50,000	50,000	50,000	50,000	50,000
E3111	Motor Fuel - External	0	0	3,000	3,000	0	0	0
E3130	Office Supplies	211	185	250	250	250	250	250
E3290	Operational Supplies	33,739	57,916	12,000	12,000	12,000	12,000	12,000
	<b>Supplies</b>	<b>\$49,596</b>	<b>\$109,970</b>	<b>\$65,250</b>	<b>\$65,250</b>	<b>\$62,250</b>	<b>\$62,250</b>	<b>\$62,250</b>
E4040	Travel / Extraditions	0	0	500	500	500	500	500

**County of Rockland  
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A General (A) Fund

SHF Sheriff

SHF3100 SHF-Office of the Sheriff (3105-16)

		2023	2024	2025	2025	2026	2026	2026
SHF3106	SHF-Transport Unit	Actual	Actual	Adopted Budget	Modified Budget	Requested Budget	Proposed Budget	Adopted Budget
	Contractual Expense	\$0	\$0	\$500	\$500	\$500	\$500	\$500
E7100	Allocation - Central Services	47,004	47,004	47,000	47,000	47,000	47,000	47,000
	Allocated Costs	\$47,004	\$47,004	\$47,000	\$47,000	\$47,000	\$47,000	\$47,000
	<b>TOTAL EXPENSES</b>	<b>\$3,439,189</b>	<b>\$3,421,420</b>	<b>\$3,892,310</b>	<b>\$3,981,164</b>	<b>\$3,903,650</b>	<b>\$3,903,650</b>	<b>\$3,903,650</b>
R1211	Allocation-Employee Medical Reimb	2,298	2,343	2,250	2,250	2,250	2,250	2,250
	Departmental Income	\$2,298	\$2,343	\$2,250	\$2,250	\$2,250	\$2,250	\$2,250
R2806	Reimb From Other Departments	81,449	38,843	75,000	75,000	75,000	75,000	75,000
	Interfund Revenue	\$81,449	\$38,843	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000
	<b>TOTAL REVENUES</b>	<b>\$83,747</b>	<b>\$41,186</b>	<b>\$77,250</b>	<b>\$77,250</b>	<b>\$77,250</b>	<b>\$77,250</b>	<b>\$77,250</b>
	<b>LOCAL SHARE</b>	<b>\$3,355,442</b>	<b>\$3,380,234</b>	<b>\$3,815,060</b>	<b>\$3,903,914</b>	<b>\$3,826,400</b>	<b>\$3,826,400</b>	<b>\$3,826,400</b>

**County of Rockland**  
**2026**  
**Adopted Budget**

**A General (A) Fund**

**SHF Sheriff**

**SHF3100 SHF-Office of the Sheriff (3105-16)**

		2023	2024	2025	2025	2026	2026	2026
<b>SHF3107</b>	<b>SHF-Bomb Disposal Unit</b>	<b>Actual</b>	<b>Actual</b>	<b>Adopted Budget</b>	<b>Modified Budget</b>	<b>Requested Budget</b>	<b>Proposed Budget</b>	<b>Adopted Budget</b>
E1910	Health	37,590	40,405	0	0	0	0	0
E1920	Retirement	28,420	9,470	0	0	0	0	0
	<b>Benefits</b>	<b>\$66,010</b>	<b>\$49,875</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
E2030	Motor Vehicles	0	0	0	229,546	0	0	0
	<b>Equipment</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$229,546</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
E3070	Uniforms	0	5,483	5,000	5,000	5,000	5,000	5,000
E3130	Office Supplies	915	957	1,000	1,000	1,000	1,000	1,000
E3290	Operational Supplies	9,519	18,960	11,000	30,200	11,000	11,000	11,000
	<b>Supplies</b>	<b>\$10,434</b>	<b>\$25,400</b>	<b>\$17,000</b>	<b>\$36,200</b>	<b>\$17,000</b>	<b>\$17,000</b>	<b>\$17,000</b>
E4090	Fees For Svcs, Non-Employee	8,713	8,780	9,000	9,000	9,000	9,000	9,000
E4440	Allocation - Cell Phones	1,738	1,637	2,000	2,000	2,000	2,000	2,000
	<b>Contractual Expense</b>	<b>\$10,451</b>	<b>\$10,417</b>	<b>\$11,000</b>	<b>\$11,000</b>	<b>\$11,000</b>	<b>\$11,000</b>	<b>\$11,000</b>
E5060	Program Costs	91,756	16,919	0	0	0	0	0
	<b>Program Expense</b>	<b>\$91,756</b>	<b>\$16,919</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
E7100	Allocation - Central Services	11,004	11,004	11,000	11,000	11,000	11,000	11,000
	<b>Allocated Costs</b>	<b>\$11,004</b>	<b>\$11,004</b>	<b>\$11,000</b>	<b>\$11,000</b>	<b>\$11,000</b>	<b>\$11,000</b>	<b>\$11,000</b>
	<b>TOTAL EXPENSES</b>	<b>\$189,655</b>	<b>\$113,615</b>	<b>\$39,000</b>	<b>\$287,746</b>	<b>\$39,000</b>	<b>\$39,000</b>	<b>\$39,000</b>
R4380	Federal - Public Safety Grant	89,640	19,035	0	244,546	0	0	0
	<b>Federal Aid</b>	<b>\$89,640</b>	<b>\$19,035</b>	<b>\$0</b>	<b>\$244,546</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**County of Rockland**  
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**Adopted Budget**

A      General (A) Fund

SHF      Sheriff

SHF3100      SHF-Office of the Sheriff (3105-16)

	2023	2024	2025	2025	2026	2026	2026
SHF3107      SHF-Bomb Disposal Unit	Actual	Actual	Adopted Budget	Modified Budget	Requested Budget	Proposed Budget	Adopted Budget
TOTAL REVENUES	\$89,640	\$19,035	\$0	\$244,546	\$0	\$0	\$0
LOCAL SHARE	\$100,015	\$94,580	\$39,000	\$43,200	\$39,000	\$39,000	\$39,000

**County of Rockland**  
**2026**  
**Adopted Budget**

**A General (A) Fund**

**SHF Sheriff**

**SHF3100 SHF-Office of the Sheriff (3105-16)**

		2023	2024	2025	2025	2026	2026	2026
<b>SHF3108</b>	<b>SHF-Administration</b>	<b>Actual</b>	<b>Actual</b>	<b>Adopted Budget</b>	<b>Modified Budget</b>	<b>Requested Budget</b>	<b>Proposed Budget</b>	<b>Adopted Budget</b>
E1100	Salaries, Employees	967,723	1,012,058	1,073,035	1,073,035	1,227,550	1,227,550	1,149,070
E1110	Overtime	536	497	1,500	1,500	1,500	1,500	1,500
	<b>Salaries</b>	<b>\$968,259</b>	<b>\$1,012,555</b>	<b>\$1,074,535</b>	<b>\$1,074,535</b>	<b>\$1,229,050</b>	<b>\$1,229,050</b>	<b>\$1,150,570</b>
E1910	Health	224,361	285,314	260,000	260,000	268,000	268,000	268,000
E1911	Dental	11,819	14,804	13,000	13,000	15,000	15,000	15,000
E1912	Vision	1,628	2,009	2,000	2,000	2,100	2,100	2,100
E1920	Retirement	88,680	140,580	112,800	112,800	126,000	126,000	126,000
E1930	Social Security	67,321	69,321	74,750	74,750	87,130	87,130	79,705
E1950	Workers Compensation	3,150	12,040	5,000	5,000	12,000	12,000	12,000
E1960	Tuition Reimbursement	0	1,200	0	0	0	0	0
E1980	MTA Mobility Tax	3,241	3,358	3,655	3,655	4,180	4,180	3,915
	<b>Benefits</b>	<b>\$400,200</b>	<b>\$528,626</b>	<b>\$471,205</b>	<b>\$471,205</b>	<b>\$514,410</b>	<b>\$514,410</b>	<b>\$506,720</b>
E2030	Motor Vehicles	437,554	247,603	220,000	253,330	0	0	0
E2050	Equipment	0	268,320	0	390,072	0	0	0
E2500	Forfeiture Funds - Equipment	0	238,272	0	201,537	0	0	0
	<b>Equipment</b>	<b>\$437,554</b>	<b>\$754,195</b>	<b>\$220,000</b>	<b>\$844,939</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
E3030	Medical Supplies	6,662	103,223	0	318,637	0	0	0
E3070	Uniforms	2,833	3,530	5,000	5,000	5,000	5,000	5,000
E3110	Allocation - Motor Fuel	5,807	348	9,000	9,000	9,000	9,000	9,000
E3130	Office Supplies	2,234	2,472	2,500	3,500	2,500	2,500	2,500
E3220	Computer Software	1,200	21,386	0	0	0	0	0
E3290	Operational Supplies	44,946	70,471	3,000	3,000	3,000	3,000	3,000
E3500	Forfeiture Funds - Supplies	0	0	0	172,000	0	0	0
	<b>Supplies</b>	<b>\$63,682</b>	<b>\$201,430</b>	<b>\$19,500</b>	<b>\$511,137</b>	<b>\$19,500</b>	<b>\$19,500</b>	<b>\$19,500</b>

**County of Rockland**  
**2026**  
**Adopted Budget**

**A General (A) Fund**

**SHF Sheriff**

**SHF3100 SHF-Office of the Sheriff (3105-16)**

<b>SHF3108 SHF-Administration</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2025</b>	<b>2026</b>	<b>2026</b>	<b>2026</b>
	<b>Actual</b>	<b>Actual</b>	<b>Adopted Budget</b>	<b>Modified Budget</b>	<b>Requested Budget</b>	<b>Proposed Budget</b>	<b>Adopted Budget</b>
E4040 Travel / Extraditions	0	3,022	1,000	5,977	1,000	1,000	1,000
E4090 Fees For Svcs, Non-Employee	70,846	118,080	60,000	275,960	70,000	70,000	70,000
E4098 Services from Other County Depts	111,350	115,570	112,000	112,000	112,000	112,000	112,000
E4111 Allocation - Postage	13	0	200	200	200	200	200
E4140 Conferences, Seminars & Training	7,915	9,469	8,000	8,000	8,000	8,000	8,000
E4230 Dues	1,321	1,205	3,500	3,500	3,500	3,500	3,500
E4380 Maintenance Agreements	0	6,485	11,000	11,000	12,000	12,000	12,000
E4440 Allocation - Cell Phones	53,963	66,407	55,000	55,000	62,000	62,000	62,000
E4500 Forfeiture Funds - Services	0	0	0	200,000	0	0	0
E4608 Allocation - Telephone	15,876	16,154	16,000	16,000	16,000	16,000	16,000
E4920 Reimburse Municipalities	48,086	0	0	0	0	0	0
<b>Contractual Expense</b>	<b>\$309,370</b>	<b>\$336,392</b>	<b>\$266,700</b>	<b>\$687,637</b>	<b>\$284,700</b>	<b>\$284,700</b>	<b>\$284,700</b>
E5060 Program Costs	118,239	85,338	80,000	357,899	80,000	80,000	80,000
E5190 Procurement Card	0	4,031	31,500	1,000	31,500	31,500	31,500
<b>Program Expense</b>	<b>\$118,239</b>	<b>\$89,369</b>	<b>\$111,500</b>	<b>\$358,899</b>	<b>\$111,500</b>	<b>\$111,500</b>	<b>\$111,500</b>
E6600 Appropriation Reserve	0	0	0	0	0	0	109,535
<b>Other Expense</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$109,535</b>
E7100 Allocation - Central Services	144,000	144,000	144,000	144,000	144,000	144,000	144,000
E7250 Allocation - General Services	826,983	1,120,559	637,000	637,000	637,000	637,000	637,000
E7450 Allocation - General Liability Insurance	18,269	21,683	15,000	15,000	15,000	15,000	15,000
<b>Allocated Costs</b>	<b>\$989,252</b>	<b>\$1,286,242</b>	<b>\$796,000</b>	<b>\$796,000</b>	<b>\$796,000</b>	<b>\$796,000</b>	<b>\$796,000</b>
<b>TOTAL EXPENSES</b>	<b>\$3,286,556</b>	<b>\$4,208,809</b>	<b>\$2,959,440</b>	<b>\$4,744,352</b>	<b>\$2,955,160</b>	<b>\$2,955,160</b>	<b>\$2,978,525</b>

**County of Rockland**  
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**A General (A) Fund**

**SHF Sheriff**

**SHF3100 SHF-Office of the Sheriff (3105-16)**

<b>SHF3108 SHF-Administration</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2025</b>	<b>2026</b>	<b>2026</b>	<b>2026</b>
	<b>Actual</b>	<b>Actual</b>	<b>Adopted Budget</b>	<b>Modified Budget</b>	<b>Requested Budget</b>	<b>Proposed Budget</b>	<b>Adopted Budget</b>
R1211 Allocation-Employee Medical Reimb	3,438	8,465	3,500	11,500	8,400	8,400	8,400
R2260 Public Safety Revenue-Other Govts	11,912	0	0	0	0	0	0
<b>Departmental Income</b>	<b>\$15,350</b>	<b>\$8,465</b>	<b>\$3,500</b>	<b>\$11,500</b>	<b>\$8,400</b>	<b>\$8,400</b>	<b>\$8,400</b>
R2680 Insurance Recoveries	10,000	0	0	0	0	0	0
<b>Property Sales</b>	<b>\$10,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
R3380 State - Public Safety Grant(s)	0	199,524	0	289,596	0	0	0
<b>State Aid</b>	<b>\$0</b>	<b>\$199,524</b>	<b>\$0</b>	<b>\$289,596</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
R4326 Federal - Crime Proceeds	29,830	40,046	0	0	0	0	0
R4380 Federal - Public Safety Grant	444,929	399,615	0	867,736	0	0	0
<b>Federal Aid</b>	<b>\$474,759</b>	<b>\$439,661</b>	<b>\$0</b>	<b>\$867,736</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL REVENUES</b>	<b>\$500,109</b>	<b>\$647,650</b>	<b>\$3,500</b>	<b>\$1,168,832</b>	<b>\$8,400</b>	<b>\$8,400</b>	<b>\$8,400</b>
<b>LOCAL SHARE</b>	<b>\$2,786,447</b>	<b>\$3,561,159</b>	<b>\$2,955,940</b>	<b>\$3,575,520</b>	<b>\$2,946,760</b>	<b>\$2,946,760</b>	<b>\$2,970,125</b>

**County of Rockland**  
**2026**  
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**A General (A) Fund**

**SHF Sheriff**

**SHF3100 SHF-Office of the Sheriff (3105-16)**

		2023	2024	2025	2025	2026	2026	2026
SHF3109	SHF-Family Court Investigation Unit	Actual	Actual	Adopted Budget	Modified Budget	Requested Budget	Proposed Budget	Adopted Budget
E1100	Salaries, Employees	152,971	161,184	168,260	168,260	143,595	143,595	143,595
E1110	Overtime	14,660	20,895	20,000	20,000	22,000	22,000	22,000
E1114	Overtime - ERPO/Search Orders/OOP	380	894	0	0	0	0	0
E1200	Salaries, Meals	108	174	0	0	0	0	0
	<b>Salaries</b>	<b>\$168,119</b>	<b>\$183,147</b>	<b>\$188,260</b>	<b>\$188,260</b>	<b>\$165,595</b>	<b>\$165,595</b>	<b>\$165,595</b>
E1910	Health	47,684	58,953	55,000	55,000	57,000	57,000	57,000
E1911	Dental	2,340	2,677	3,000	3,000	3,000	3,000	3,000
E1912	Vision	339	326	500	500	500	500	500
E1920	Retirement	41,900	28,910	53,400	53,400	59,000	59,000	59,000
E1930	Social Security	12,381	13,224	14,400	14,400	12,670	12,670	12,670
E1950	Workers Compensation	7,147	12,040	10,000	10,000	12,000	12,000	12,000
E1980	MTA Mobility Tax	572	623	640	640	565	565	565
	<b>Benefits</b>	<b>\$112,363</b>	<b>\$116,753</b>	<b>\$136,940</b>	<b>\$136,940</b>	<b>\$144,735</b>	<b>\$144,735</b>	<b>\$144,735</b>
E3130	Office Supplies	0	286	300	300	300	300	300
E3290	Operational Supplies	2,095	1,796	2,100	2,100	2,100	2,100	2,100
	<b>Supplies</b>	<b>\$2,095</b>	<b>\$2,082</b>	<b>\$2,400</b>	<b>\$2,400</b>	<b>\$2,400</b>	<b>\$2,400</b>	<b>\$2,400</b>
E4040	Travel / Extraditions	0	0	500	500	500	500	500
	<b>Contractual Expense</b>	<b>\$0</b>	<b>\$0</b>	<b>\$500</b>	<b>\$500</b>	<b>\$500</b>	<b>\$500</b>	<b>\$500</b>
E7100	Allocation - Central Services	6,996	6,996	7,000	7,000	7,000	7,000	7,000
E7450	Allocation - General Liability Insurance	7,602	9,319	6,500	6,500	6,500	6,500	6,500
	<b>Allocated Costs</b>	<b>\$14,598</b>	<b>\$16,315</b>	<b>\$13,500</b>	<b>\$13,500</b>	<b>\$13,500</b>	<b>\$13,500</b>	<b>\$13,500</b>
	<b>TOTAL EXPENSES</b>	<b>\$297,175</b>	<b>\$318,297</b>	<b>\$341,600</b>	<b>\$341,600</b>	<b>\$326,730</b>	<b>\$326,730</b>	<b>\$326,730</b>

County of Rockland  
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A General (A) Fund

SHF Sheriff

SHF3100 SHF-Office of the Sheriff (3105-16)

	2023	2024	2025	2025	2026	2026	2026
SHF3109 SHF-Family Court Investigation Unit	Actual	Actual	Adopted Budget	Modified Budget	Requested Budget	Proposed Budget	Adopted Budget
R1211 Allocation-Employee Medical Reimb	0	0	0	2,000	0	0	0
Departmental Income	\$0	\$0	\$0	\$2,000	\$0	\$0	\$0
<b>TOTAL REVENUES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>LOCAL SHARE</b>	<b>\$297,175</b>	<b>\$318,297</b>	<b>\$341,600</b>	<b>\$339,600</b>	<b>\$326,730</b>	<b>\$326,730</b>	<b>\$326,730</b>

**County of Rockland**  
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**A General (A) Fund**

**SHF Sheriff**

**SHF3100 SHF-Office of the Sheriff (3105-16)**

		2023	2024	2025	2025	2026	2026	2026
SHF3110	SHF-Civil Division	Actual	Actual	Adopted Budget	Modified Budget	Requested Budget	Proposed Budget	Adopted Budget
E1100	Salaries, Employees	1,275,922	1,407,411	1,490,455	1,490,455	1,565,200	1,565,200	1,565,200
E1110	Overtime	61,588	72,101	90,000	90,000	90,000	90,000	90,000
E1130	Temporary	0	0	1,500	1,500	0	0	0
E1200	Salaries, Meals	912	1,027	1,000	1,000	1,000	1,000	1,000
E1800	Relief Positions	64,858	69,053	70,000	70,000	70,000	70,000	70,000
	<b>Salaries</b>	<b>\$1,403,280</b>	<b>\$1,549,592</b>	<b>\$1,652,955</b>	<b>\$1,652,955</b>	<b>\$1,726,200</b>	<b>\$1,726,200</b>	<b>\$1,726,200</b>
E1910	Health	437,966	481,171	505,000	505,000	520,000	520,000	520,000
E1911	Dental	28,737	30,870	30,000	30,000	31,000	31,000	31,000
E1912	Vision	3,696	3,945	4,000	4,000	4,000	4,000	4,000
E1920	Retirement	184,710	210,360	233,600	233,600	260,000	260,000	260,000
E1930	Social Security	102,664	113,501	124,345	124,345	130,895	130,895	130,895
E1950	Workers Compensation	18,150	30,100	30,000	30,000	30,000	30,000	30,000
E1980	MTA Mobility Tax	4,700	5,185	5,620	5,620	5,870	5,870	5,870
	<b>Benefits</b>	<b>\$780,623</b>	<b>\$875,132</b>	<b>\$932,565</b>	<b>\$932,565</b>	<b>\$981,765</b>	<b>\$981,765</b>	<b>\$981,765</b>
E2030	Motor Vehicles	9,056	232,796	130,000	146,200	0	0	0
E2500	Forfeiture Funds - Equipment	0	0	0	1,376	0	0	0
	<b>Equipment</b>	<b>\$9,056</b>	<b>\$232,796</b>	<b>\$130,000</b>	<b>\$147,576</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
E3070	Uniforms	7,387	10,989	10,000	10,000	10,000	10,000	10,000
E3110	Allocation - Motor Fuel	977	3,087	2,500	2,500	16,000	16,000	16,000
E3130	Office Supplies	12,621	3,996	4,000	4,000	4,000	4,000	4,000
E3290	Operational Supplies	18,049	25,538	20,000	25,800	20,000	20,000	20,000
E3500	Forfeiture Funds - Supplies	8,642	0	0	3,553	0	0	0
	<b>Supplies</b>	<b>\$47,676</b>	<b>\$43,610</b>	<b>\$36,500</b>	<b>\$45,853</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$50,000</b>

**County of Rockland**  
**2026**  
**Adopted Budget**

**A General (A) Fund**

**SHF Sheriff**

**SHF3100 SHF-Office of the Sheriff (3105-16)**

		2023	2024	2025	2025	2026	2026	2026
SHF3110	SHF-Civil Division	Actual	Actual	Adopted Budget	Modified Budget	Requested Budget	Proposed Budget	Adopted Budget
E4021	Allocation - Copiers	1,975	1,975	3,000	3,000	3,000	3,000	3,000
E4090	Fees For Svcs, Non-Employee	1,329	2,550	2,000	2,900	2,000	2,000	2,000
E4111	Allocation - Postage	40,100	26,445	41,000	41,000	30,000	30,000	30,000
E4140	Conferences, Seminars & Training	3,205	4,678	7,000	8,100	7,000	7,000	7,000
E4230	Dues	0	300	500	500	500	500	500
E4380	Maintenance Agreements	15,988	44,061	54,000	30,000	54,000	54,000	54,000
E4440	Allocation - Cell Phones	4,888	4,771	5,000	5,000	4,500	4,500	4,500
E4500	Forfeiture Funds - Services	0	1,841	0	12,933	0	0	0
E4608	Allocation - Telephone	7,294	7,422	7,500	7,500	7,500	7,500	7,500
	<b>Contractual Expense</b>	<b>\$74,779</b>	<b>\$94,043</b>	<b>\$120,000</b>	<b>\$110,933</b>	<b>\$108,500</b>	<b>\$108,500</b>	<b>\$108,500</b>
E5190	Procurement Card	3,186	5,406	0	4,000	0	0	0
	<b>Program Expense</b>	<b>\$3,186</b>	<b>\$5,406</b>	<b>\$0</b>	<b>\$4,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
E7100	Allocation - Central Services	47,004	47,004	47,000	47,000	47,000	47,000	47,000
E7250	Allocation - General Services	104,004	116,881	107,000	107,000	107,000	107,000	107,000
E7450	Allocation - General Liability Insurance	18,269	21,683	15,000	15,000	15,000	15,000	15,000
	<b>Allocated Costs</b>	<b>\$169,277</b>	<b>\$185,568</b>	<b>\$169,000</b>	<b>\$169,000</b>	<b>\$169,000</b>	<b>\$169,000</b>	<b>\$169,000</b>
	<b>TOTAL EXPENSES</b>	<b>\$2,487,877</b>	<b>\$2,986,147</b>	<b>\$3,041,020</b>	<b>\$3,062,882</b>	<b>\$3,035,465</b>	<b>\$3,035,465</b>	<b>\$3,035,465</b>
R1211	Allocation-Employee Medical Reimb	13,217	17,041	13,000	13,000	17,000	17,000	17,000
R1510	Public Safety Fees	323,872	370,603	345,000	345,000	375,000	375,000	375,000
	<b>Departmental Income</b>	<b>\$337,089</b>	<b>\$387,644</b>	<b>\$358,000</b>	<b>\$358,000</b>	<b>\$392,000</b>	<b>\$392,000</b>	<b>\$392,000</b>
R2680	Insurance Recoveries	539	0	0	0	0	0	0
	<b>Property Sales</b>	<b>\$539</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

County of Rockland  
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A General (A) Fund

SHF Sheriff

SHF3100 SHF-Office of the Sheriff (3105-16)

		2023	2024	2025	2025	2026	2026	2026
		Actual	Actual	Adopted Budget	Modified Budget	Requested Budget	Proposed Budget	Adopted Budget
SHF3110	SHF-Civil Division							
R2806	Reimb From Other Departments	0	25,993	0	0	0	0	0
	Interfund Revenue	\$0	\$25,993	\$0	\$0	\$0	\$0	\$0
	<b>TOTAL REVENUES</b>	<b>\$337,628</b>	<b>\$413,637</b>	<b>\$358,000</b>	<b>\$358,000</b>	<b>\$392,000</b>	<b>\$392,000</b>	<b>\$392,000</b>
	<b>LOCAL SHARE</b>	<b>\$2,150,249</b>	<b>\$2,572,510</b>	<b>\$2,683,020</b>	<b>\$2,704,882</b>	<b>\$2,643,465</b>	<b>\$2,643,465</b>	<b>\$2,643,465</b>

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**A General (A) Fund**

**SHF Sheriff**

**SHF3100 SHF-Office of the Sheriff (3105-16)**

		2023	2024	2025	2025	2026	2026	2026
SHF3111	SHF-Bureau of Criminal Identification (BCI)	Actual	Actual	Adopted Budget	Modified Budget	Requested Budget	Proposed Budget	Adopted Budget
E1100	Salaries, Employees	3,448,248	3,849,524	3,924,400	3,924,400	4,121,135	4,121,135	4,121,135
E1110	Overtime	436,514	525,227	430,000	430,000	540,000	540,000	540,000
E1114	Overtime - ERPO/Search Orders/OOP	31,111	31,061	35,000	35,000	35,000	35,000	35,000
E1190	GML 207-C Payments	2,011	0	53,000	53,000	53,000	53,000	53,000
E1200	Salaries, Meals	3,492	3,552	3,000	3,000	3,500	3,500	3,500
	<b>Salaries</b>	<b>\$3,921,376</b>	<b>\$4,409,364</b>	<b>\$4,445,400</b>	<b>\$4,445,400</b>	<b>\$4,752,635</b>	<b>\$4,752,635</b>	<b>\$4,752,635</b>
E1910	Health	1,229,543	1,412,968	1,400,000	1,400,000	1,442,000	1,442,000	1,442,000
E1911	Dental	52,638	56,075	52,000	52,000	60,000	60,000	60,000
E1912	Vision	6,592	6,894	8,000	8,000	7,000	7,000	7,000
E1920	Retirement	471,020	550,100	596,000	596,000	663,000	663,000	663,000
E1930	Social Security	268,042	306,354	334,455	333,255	360,070	360,070	360,070
E1950	Workers Compensation	155,287	175,550	175,000	175,000	175,000	175,000	175,000
E1960	Tuition Reimbursement	0	600	0	1,200	0	0	0
E1980	MTA Mobility Tax	13,123	14,701	15,115	15,115	16,160	16,160	16,160
	<b>Benefits</b>	<b>\$2,196,245</b>	<b>\$2,523,242</b>	<b>\$2,580,570</b>	<b>\$2,580,570</b>	<b>\$2,723,230</b>	<b>\$2,723,230</b>	<b>\$2,723,230</b>
E2500	Forfeiture Funds - Equipment	0	0	0	291	0	0	0
	<b>Equipment</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$291</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
E3070	Uniforms	6,811	12,522	12,500	12,500	12,500	12,500	12,500
E3110	Allocation - Motor Fuel	6,567	4,909	10,000	10,000	10,000	10,000	10,000
E3111	Motor Fuel - External	1,840	2,566	2,000	2,000	2,000	2,000	2,000
E3130	Office Supplies	4,359	4,999	5,000	5,000	5,000	5,000	5,000
E3280	Printed Materials	0	0	500	500	500	500	500
E3290	Operational Supplies	28,940	36,075	40,000	45,548	45,000	45,000	45,000
E3500	Forfeiture Funds - Supplies	0	6,656	0	9,135	0	0	0

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**SHF Sheriff**

**SHF3100 SHF-Office of the Sheriff (3105-16)**

		2023	2024	2025	2025	2026	2026	2026
SHF3111	SHF-Bureau of Criminal Identification (BCI)	Actual	Actual	Adopted Budget	Modified Budget	Requested Budget	Proposed Budget	Adopted Budget
	<b>Supplies</b>	<b>\$48,517</b>	<b>\$67,727</b>	<b>\$70,000</b>	<b>\$84,683</b>	<b>\$75,000</b>	<b>\$75,000</b>	<b>\$75,000</b>
E4021	Allocation - Copiers	3,344	3,344	5,000	5,000	5,000	5,000	5,000
E4040	Travel / Extraditions	5,654	2,149	20,000	20,000	20,000	20,000	20,000
E4090	Fees For Svcs, Non-Employee	38,645	73,943	105,000	156,246	105,000	105,000	105,000
E4111	Allocation - Postage	4,633	11,671	3,000	3,000	3,000	3,000	3,000
E4140	Conferences, Seminars & Training	32,502	56,231	50,000	50,000	55,000	55,000	55,000
E4230	Dues	903	1,166	1,500	1,500	1,500	1,500	1,500
E4380	Maintenance Agreements	11,005	39,918	40,000	40,000	45,000	45,000	45,000
E4440	Allocation - Cell Phones	14,082	13,438	15,000	15,000	13,000	13,000	13,000
E4500	Forfeiture Funds - Services	12,500	0	0	130	0	0	0
E4608	Allocation - Telephone	16,305	16,591	16,500	16,500	16,000	16,000	16,000
	<b>Contractual Expense</b>	<b>\$139,573</b>	<b>\$218,451</b>	<b>\$256,000</b>	<b>\$307,376</b>	<b>\$263,500</b>	<b>\$263,500</b>	<b>\$263,500</b>
E5190	Procurement Card	46,285	33,133	2,000	5,000	2,000	2,000	2,000
	<b>Program Expense</b>	<b>\$46,285</b>	<b>\$33,133</b>	<b>\$2,000</b>	<b>\$5,000</b>	<b>\$2,000</b>	<b>\$2,000</b>	<b>\$2,000</b>
E7100	Allocation - Central Services	74,004	74,004	74,000	74,000	74,000	74,000	74,000
E7250	Allocation - General Services	101,568	120,281	84,000	84,000	84,000	84,000	84,000
E7450	Allocation - General Liability Insurance	39,272	49,489	35,000	35,000	35,000	35,000	35,000
	<b>Allocated Costs</b>	<b>\$214,844</b>	<b>\$243,774</b>	<b>\$193,000</b>	<b>\$193,000</b>	<b>\$193,000</b>	<b>\$193,000</b>	<b>\$193,000</b>
	<b>TOTAL EXPENSES</b>	<b>\$6,566,840</b>	<b>\$7,495,691</b>	<b>\$7,546,970</b>	<b>\$7,616,320</b>	<b>\$8,009,365</b>	<b>\$8,009,365</b>	<b>\$8,009,365</b>
R1211	Allocation-Employee Medical Reimb	32,340	46,221	32,000	32,000	45,000	45,000	45,000
R1510	Public Safety Fees	6,482	4,957	6,000	6,000	5,000	5,000	5,000
	<b>Departmental Income</b>	<b>\$38,822</b>	<b>\$51,178</b>	<b>\$38,000</b>	<b>\$38,000</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$50,000</b>

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A General (A) Fund

SHF Sheriff

SHF3100 SHF-Office of the Sheriff (3105-16)

	2023	2024	2025	2025	2026	2026	2026
SHF3111 SHF-Bureau of Criminal Identification (BCI)	Actual	Actual	Adopted Budget	Modified Budget	Requested Budget	Proposed Budget	Adopted Budget
R4389 Federal - Public Safety	15,440	1,109	15,000	15,000	1,200	1,200	1,200
Federal Aid	\$15,440	\$1,109	\$15,000	\$15,000	\$1,200	\$1,200	\$1,200
<b>TOTAL REVENUES</b>	<b>\$54,262</b>	<b>\$52,287</b>	<b>\$53,000</b>	<b>\$53,000</b>	<b>\$51,200</b>	<b>\$51,200</b>	<b>\$51,200</b>
<b>LOCAL SHARE</b>	<b>\$6,512,578</b>	<b>\$7,443,404</b>	<b>\$7,493,970</b>	<b>\$7,563,320</b>	<b>\$7,958,165</b>	<b>\$7,958,165</b>	<b>\$7,958,165</b>

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**SHF Sheriff**

**SHF3100 SHF-Office of the Sheriff (3105-16)**

		2023	2024	2025	2025	2026	2026	2026
SHF3112	SHF-Patrol Division	Actual	Actual	Adopted Budget	Modified Budget	Requested Budget	Proposed Budget	Adopted Budget
E1100	Salaries, Employees	4,780,378	5,314,719	6,006,355	6,006,355	6,361,945	6,361,945	6,361,945
E1110	Overtime	780,593	748,211	750,000	755,000	775,000	775,000	775,000
E1114	Overtime - ERPO/Search Orders/OOP	74,953	64,328	100,000	100,000	100,000	100,000	100,000
E1130	Temporary	0	0	15,000	15,000	0	0	0
E1190	GML 207-C Payments	113,718	91,271	120,000	120,000	100,000	100,000	100,000
E1200	Salaries, Meals	10,816	9,142	0	0	10,000	10,000	10,000
E1800	Relief Positions	328,395	259,721	400,000	380,000	300,000	300,000	300,000
	<b>Salaries</b>	<b>\$6,088,853</b>	<b>\$6,487,392</b>	<b>\$7,391,355</b>	<b>\$7,376,355</b>	<b>\$7,646,945</b>	<b>\$7,646,945</b>	<b>\$7,646,945</b>
E1910	Health	1,791,151	2,176,156	2,100,000	2,100,000	2,163,000	2,163,000	2,163,000
E1911	Dental	86,925	93,107	86,000	86,000	95,000	95,000	95,000
E1912	Vision	10,727	11,519	12,000	12,000	12,000	12,000	12,000
E1920	Retirement	717,440	838,590	888,000	888,000	988,000	988,000	988,000
E1930	Social Security	416,583	451,355	551,015	551,015	571,330	571,330	571,330
E1950	Workers Compensation	111,465	155,562	155,000	155,000	156,000	156,000	156,000
E1980	MTA Mobility Tax	20,061	21,258	25,130	25,130	26,000	26,000	26,000
	<b>Benefits</b>	<b>\$3,154,352</b>	<b>\$3,747,547</b>	<b>\$3,817,145</b>	<b>\$3,817,145</b>	<b>\$4,011,330</b>	<b>\$4,011,330</b>	<b>\$4,011,330</b>
E2030	Motor Vehicles	386,843	338,006	280,000	366,262	0	0	0
E2050	Equipment	0	0	120,000	344,444	120,000	120,000	120,000
E2500	Forfeiture Funds - Equipment	0	0	0	1,550	0	0	0
	<b>Equipment</b>	<b>\$386,843</b>	<b>\$338,006</b>	<b>\$400,000</b>	<b>\$712,256</b>	<b>\$120,000</b>	<b>\$120,000</b>	<b>\$120,000</b>
E3070	Uniforms	52,454	94,146	100,000	102,690	100,000	100,000	100,000
E3110	Allocation - Motor Fuel	133,713	107,544	140,000	140,000	140,000	140,000	140,000
E3111	Motor Fuel - External	3,272	1,466	3,500	3,500	3,500	3,500	3,500
E3120	Allocation - Auto Maintenance Supplies	67,895	88,355	70,000	70,000	90,000	90,000	90,000

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**SHF Sheriff**

**SHF3100 SHF-Office of the Sheriff (3105-16)**

		2023	2024	2025	2025	2026	2026	2026
<b>SHF3112</b>	<b>SHF-Patrol Division</b>	<b>Actual</b>	<b>Actual</b>	<b>Adopted Budget</b>	<b>Modified Budget</b>	<b>Requested Budget</b>	<b>Proposed Budget</b>	<b>Adopted Budget</b>
E3130	Office Supplies	1,102	2,136	2,000	2,000	2,300	2,300	2,300
E3290	Operational Supplies	107,930	77,459	110,000	319,356	110,000	110,000	110,000
E3500	Forfeiture Funds - Supplies	0	0	0	435	0	0	0
	<b>Supplies</b>	<b>\$366,366</b>	<b>\$371,106</b>	<b>\$425,500</b>	<b>\$637,981</b>	<b>\$445,800</b>	<b>\$445,800</b>	<b>\$445,800</b>
E4021	Allocation - Copiers	1,699	1,699	2,000	2,000	2,000	2,000	2,000
E4040	Travel / Extraditions	0	3,249	25,000	25,000	25,000	25,000	25,000
E4090	Fees For Svcs, Non-Employee	31,084	31,996	35,000	35,000	35,000	35,000	35,000
E4098	Services from Other County Depts	0	0	0	55,403	0	0	0
E4111	Allocation - Postage	66	0	200	200	200	200	200
E4140	Conferences, Seminars & Training	18,287	19,583	25,000	25,000	25,000	25,000	25,000
E4210	Allocation - Repairs to Vehicles	83,552	77,145	75,000	150,000	75,000	75,000	75,000
E4230	Dues	55	55	300	300	500	500	500
E4380	Maintenance Agreements	0	54,900	75,000	75,000	75,000	75,000	75,000
E4440	Allocation - Cell Phones	4,634	4,365	5,000	5,000	5,000	5,000	5,000
E4500	Forfeiture Funds - Services	0	0	0	140	0	0	0
E4608	Allocation - Telephone	11,585	11,788	12,000	12,000	12,000	12,000	12,000
E4610	Utilities	0	43,569	0	20,000	45,000	45,000	45,000
	<b>Contractual Expense</b>	<b>\$150,962</b>	<b>\$248,349</b>	<b>\$254,500</b>	<b>\$405,043</b>	<b>\$299,700</b>	<b>\$299,700</b>	<b>\$299,700</b>
E5060	Program Costs	136,686	141,772	100,000	203,997	100,000	100,000	100,000
E5190	Procurement Card	12,302	19,419	0	34,200	25,000	25,000	25,000
	<b>Program Expense</b>	<b>\$148,988</b>	<b>\$161,191</b>	<b>\$100,000</b>	<b>\$238,197</b>	<b>\$125,000</b>	<b>\$125,000</b>	<b>\$125,000</b>
E7100	Allocation - Central Services	117,000	117,000	117,000	117,000	117,000	117,000	117,000
E7250	Allocation - General Services	1,278,594	1,295,006	544,000	544,000	544,000	544,000	544,000
E7450	Allocation - General Liability Insurance	102,833	140,490	90,000	90,000	90,000	90,000	90,000

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**SHF Sheriff**

**SHF3100 SHF-Office of the Sheriff (3105-16)**

		2023	2024	2025	2025	2026	2026	2026
<b>SHF3112</b>	<b>SHF-Patrol Division</b>	<b>Actual</b>	<b>Actual</b>	<b>Adopted Budget</b>	<b>Modified Budget</b>	<b>Requested Budget</b>	<b>Proposed Budget</b>	<b>Adopted Budget</b>
	<b>Allocated Costs</b>	\$1,498,427	\$1,552,496	\$751,000	\$751,000	\$751,000	\$751,000	\$751,000
	<b>TOTAL EXPENSES</b>	<b>\$11,794,791</b>	<b>\$12,906,087</b>	<b>\$13,139,500</b>	<b>\$13,937,977</b>	<b>\$13,399,775</b>	<b>\$13,399,775</b>	<b>\$13,399,775</b>
R1211	Allocation-Employee Medical Reimb	79,171	118,377	80,000	80,000	115,000	115,000	115,000
R1510	Public Safety Fees	162,989	1,051,959	160,000	160,000	1,000,000	1,000,000	1,000,000
	<b>Departmental Income</b>	<b>\$242,160</b>	<b>\$1,170,336</b>	<b>\$240,000</b>	<b>\$240,000</b>	<b>\$1,115,000</b>	<b>\$1,115,000</b>	<b>\$1,115,000</b>
R2680	Insurance Recoveries	0	2,864	0	0	0	0	0
	<b>Property Sales</b>	<b>\$0</b>	<b>\$2,864</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
R3380	State - Public Safety Grant(s)	115,729	180,346	0	408,757	0	0	0
	<b>State Aid</b>	<b>\$115,729</b>	<b>\$180,346</b>	<b>\$0</b>	<b>\$408,757</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
R4326	Federal - Crime Proceeds	18,985	1,843,261	0	0	0	0	0
R4380	Federal - Public Safety Grant	0	14,412	10,000	160,903	15,000	15,000	15,000
	<b>Federal Aid</b>	<b>\$18,985</b>	<b>\$1,857,673</b>	<b>\$10,000</b>	<b>\$160,903</b>	<b>\$15,000</b>	<b>\$15,000</b>	<b>\$15,000</b>
R2770	Unclassified Revenue	17,916	0	0	0	0	0	0
	<b>Miscellaneous</b>	<b>\$17,916</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
R2806	Reimb From Other Departments	35,805	13,521	12,000	12,000	30,000	30,000	30,000
	<b>Interfund Revenue</b>	<b>\$35,805</b>	<b>\$13,521</b>	<b>\$12,000</b>	<b>\$12,000</b>	<b>\$30,000</b>	<b>\$30,000</b>	<b>\$30,000</b>
	<b>TOTAL REVENUES</b>	<b>\$430,595</b>	<b>\$3,224,740</b>	<b>\$262,000</b>	<b>\$821,660</b>	<b>\$1,160,000</b>	<b>\$1,160,000</b>	<b>\$1,160,000</b>
	<b>LOCAL SHARE</b>	<b>\$11,364,196</b>	<b>\$9,681,347</b>	<b>\$12,877,500</b>	<b>\$13,116,317</b>	<b>\$12,239,775</b>	<b>\$12,239,775</b>	<b>\$12,239,775</b>

**County of Rockland**  
**2026**  
**Adopted Budget**

**A General (A) Fund**

**SHF Sheriff**

**SHF3100 SHF-Office of the Sheriff (3105-16)**

		2023	2024	2025	2025	2026	2026	2026
SHF3113	SHF-River Patrol	Actual	Actual	Adopted Budget	Modified Budget	Requested Budget	Proposed Budget	Adopted Budget
E1100	Salaries, Employees	294,108	386,452	412,510	393,510	382,895	382,895	382,895
E1110	Overtime	102,289	129,056	110,000	110,000	135,000	135,000	135,000
E1114	Overtime - ERPO/Search Orders/OOP	6,441	5,085	10,000	10,000	10,000	10,000	10,000
E1200	Salaries, Meals	1,308	1,364	1,000	1,000	1,000	1,000	1,000
E1800	Relief Positions	8,520	7,338	25,000	25,000	25,000	25,000	25,000
	<b>Salaries</b>	<b>\$412,666</b>	<b>\$529,295</b>	<b>\$558,510</b>	<b>\$539,510</b>	<b>\$553,895</b>	<b>\$553,895</b>	<b>\$553,895</b>
E1910	Health	107,052	113,867	120,000	120,000	124,000	124,000	124,000
E1911	Dental	6,172	6,488	6,100	6,100	6,500	6,500	6,500
E1912	Vision	781	821	1,000	1,000	1,000	1,000	1,000
E1920	Retirement	62,380	60,980	79,500	79,500	88,000	88,000	88,000
E1930	Social Security	28,015	36,647	42,725	42,725	42,375	42,375	42,375
E1950	Workers Compensation	3,151	6,984	7,000	7,000	7,000	7,000	7,000
E1980	MTA Mobility Tax	1,368	1,762	1,900	1,900	1,885	1,885	1,885
	<b>Benefits</b>	<b>\$208,919</b>	<b>\$227,549</b>	<b>\$258,225</b>	<b>\$258,225</b>	<b>\$270,760</b>	<b>\$270,760</b>	<b>\$270,760</b>
E2050	Equipment	0	0	0	575,500	0	0	0
	<b>Equipment</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$575,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
E3070	Uniforms	3,004	3,939	4,000	4,000	4,000	4,000	4,000
E3111	Motor Fuel - External	15,196	12,836	20,000	20,000	20,000	20,000	20,000
E3130	Office Supplies	342	499	500	500	500	500	500
E3290	Operational Supplies	8,967	15,315	12,000	10,500	15,000	15,000	15,000
	<b>Supplies</b>	<b>\$27,509</b>	<b>\$32,589</b>	<b>\$36,500</b>	<b>\$35,000</b>	<b>\$39,500</b>	<b>\$39,500</b>	<b>\$39,500</b>
E4010	Rental Of Leased Premises	5,226	4,200	7,500	7,500	7,500	7,500	7,500
E4060	Equipment Repairs	14,080	107,250	60,000	152,176	60,000	60,000	60,000

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**SHF Sheriff**

**SHF3100 SHF-Office of the Sheriff (3105-16)**

		2023	2024	2025	2025	2026	2026	2026
<b>SHF3113</b>	<b>SHF-River Patrol</b>	<b>Actual</b>	<b>Actual</b>	<b>Adopted Budget</b>	<b>Modified Budget</b>	<b>Requested Budget</b>	<b>Proposed Budget</b>	<b>Adopted Budget</b>
E4090	Fees For Svcs, Non-Employee	4,107	4,052	4,500	4,500	4,500	4,500	4,500
	<b>Contractual Expense</b>	<b>\$23,413</b>	<b>\$115,502</b>	<b>\$72,000</b>	<b>\$164,176</b>	<b>\$72,000</b>	<b>\$72,000</b>	<b>\$72,000</b>
E5190	Procurement Card	1,451	0	0	1,500	0	0	0
E5390	Local Share Match	0	0	25,000	25,000	0	0	0
	<b>Program Expense</b>	<b>\$1,451</b>	<b>\$0</b>	<b>\$25,000</b>	<b>\$26,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
E7100	Allocation - Central Services	15,000	15,000	15,000	15,000	15,000	15,000	15,000
E7450	Allocation - General Liability Insurance	7,602	35,740	6,500	25,500	6,500	6,500	6,500
	<b>Allocated Costs</b>	<b>\$22,602</b>	<b>\$50,740</b>	<b>\$21,500</b>	<b>\$40,500</b>	<b>\$21,500</b>	<b>\$21,500</b>	<b>\$21,500</b>
	<b>TOTAL EXPENSES</b>	<b>\$696,560</b>	<b>\$955,675</b>	<b>\$971,735</b>	<b>\$1,639,411</b>	<b>\$957,655</b>	<b>\$957,655</b>	<b>\$957,655</b>
R1211	Allocation-Employee Medical Reimb	9,401	10,094	9,500	9,500	10,000	10,000	10,000
	<b>Departmental Income</b>	<b>\$9,401</b>	<b>\$10,094</b>	<b>\$9,500</b>	<b>\$9,500</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>\$10,000</b>
R3389	State - Public Safety Aid	-2,418	353,259	145,000	145,000	175,000	175,000	175,000
	<b>State Aid</b>	<b>-\$2,418</b>	<b>\$353,259</b>	<b>\$145,000</b>	<b>\$145,000</b>	<b>\$175,000</b>	<b>\$175,000</b>	<b>\$175,000</b>
R4380	Federal - Public Safety Grant	0	0	0	431,625	0	0	0
	<b>Federal Aid</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$431,625</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>TOTAL REVENUES</b>	<b>\$6,983</b>	<b>\$363,353</b>	<b>\$154,500</b>	<b>\$586,125</b>	<b>\$185,000</b>	<b>\$185,000</b>	<b>\$185,000</b>
	<b>LOCAL SHARE</b>	<b>\$689,577</b>	<b>\$592,322</b>	<b>\$817,235</b>	<b>\$1,053,286</b>	<b>\$772,655</b>	<b>\$772,655</b>	<b>\$772,655</b>

**County of Rockland**  
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**A General (A) Fund**

**SHF Sheriff**

**SHF3100 SHF-Office of the Sheriff (3105-16)**

		2023	2024	2025	2025	2026	2026	2026
SHF3114	SHF-Computer Crime Unit	Actual	Actual	Adopted Budget	Modified Budget	Requested Budget	Proposed Budget	Adopted Budget
E1100	Salaries, Employees	155,589	160,198	161,625	161,625	165,260	165,260	165,260
	<b>Salaries</b>	<b>\$155,589</b>	<b>\$160,198</b>	<b>\$161,625</b>	<b>\$161,625</b>	<b>\$165,260</b>	<b>\$165,260</b>	<b>\$165,260</b>
E1910	Health	51,713	57,979	62,000	62,000	64,000	64,000	64,000
E1911	Dental	2,157	2,171	2,500	2,500	2,500	2,500	2,500
E1912	Vision	330	319	500	500	500	500	500
E1920	Retirement	19,700	22,730	24,200	24,200	27,000	27,000	27,000
E1930	Social Security	11,898	12,140	12,365	12,365	12,640	12,640	12,640
E1950	Workers Compensation	-2,455	0	0	0	0	0	0
E1980	MTA Mobility Tax	529	540	550	550	560	560	560
	<b>Benefits</b>	<b>\$83,872</b>	<b>\$95,879</b>	<b>\$102,115</b>	<b>\$102,115</b>	<b>\$107,200</b>	<b>\$107,200</b>	<b>\$107,200</b>
E2500	Forfeiture Funds - Equipment	0	0	0	434	0	0	0
	<b>Equipment</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$434</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
E3130	Office Supplies	1,871	1,798	2,000	2,000	2,000	2,000	2,000
E3220	Computer Software	11,987	10,670	48,000	48,000	48,000	48,000	48,000
E3290	Operational Supplies	489	496	500	500	500	500	500
	<b>Supplies</b>	<b>\$14,347</b>	<b>\$12,964</b>	<b>\$50,500</b>	<b>\$50,500</b>	<b>\$50,500</b>	<b>\$50,500</b>	<b>\$50,500</b>
E4020	Rental Of Equipment	6,388	6,388	9,000	9,000	9,000	9,000	9,000
E4021	Allocation - Copiers	344	344	1,000	1,000	1,000	1,000	1,000
E4090	Fees For Svcs, Non-Employee	1,290	1,497	1,500	1,500	1,500	1,500	1,500
E4140	Conferences, Seminars & Training	5,593	2,342	10,000	10,545	10,000	10,000	10,000
E4220	Licenses	117,556	124,206	125,000	125,000	125,000	125,000	125,000
E4380	Maintenance Agreements	6,944	0	7,000	7,000	7,000	7,000	7,000
E4440	Allocation - Cell Phones	554	514	600	600	600	600	600

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**SHF Sheriff**

**SHF3100 SHF-Office of the Sheriff (3105-16)**

		2023	2024	2025	2025	2026	2026	2026
<b>SHF3114</b>	<b>SHF-Computer Crime Unit</b>	<b>Actual</b>	<b>Actual</b>	<b>Adopted Budget</b>	<b>Modified Budget</b>	<b>Requested Budget</b>	<b>Proposed Budget</b>	<b>Adopted Budget</b>
E4500	Forfeiture Funds - Services	0	0	0	379	0	0	0
	<b>Contractual Expense</b>	<b>\$138,669</b>	<b>\$135,291</b>	<b>\$154,100</b>	<b>\$155,024</b>	<b>\$154,100</b>	<b>\$154,100</b>	<b>\$154,100</b>
E5060	Program Costs	18,833	32,381	45,000	45,000	45,000	45,000	45,000
E5190	Procurement Card	3,540	4,213	3,500	3,500	3,500	3,500	3,500
	<b>Program Expense</b>	<b>\$22,373</b>	<b>\$36,594</b>	<b>\$48,500</b>	<b>\$48,500</b>	<b>\$48,500</b>	<b>\$48,500</b>	<b>\$48,500</b>
E7100	Allocation - Central Services	6,000	6,000	6,000	6,000	6,000	6,000	6,000
E7450	Allocation - General Liability Insurance	6,550	7,480	6,000	6,000	6,000	6,000	6,000
	<b>Allocated Costs</b>	<b>\$12,550</b>	<b>\$13,480</b>	<b>\$12,000</b>	<b>\$12,000</b>	<b>\$12,000</b>	<b>\$12,000</b>	<b>\$12,000</b>
	<b>TOTAL EXPENSES</b>	<b>\$427,400</b>	<b>\$454,406</b>	<b>\$528,840</b>	<b>\$530,198</b>	<b>\$537,560</b>	<b>\$537,560</b>	<b>\$537,560</b>
R4389	Federal - Public Safety	62,021	21,856	60,000	50,000	50,000	50,000	50,000
	<b>Federal Aid</b>	<b>\$62,021</b>	<b>\$21,856</b>	<b>\$60,000</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$50,000</b>
	<b>TOTAL REVENUES</b>	<b>\$62,021</b>	<b>\$21,856</b>	<b>\$60,000</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$50,000</b>
	<b>LOCAL SHARE</b>	<b>\$365,379</b>	<b>\$432,550</b>	<b>\$468,840</b>	<b>\$480,198</b>	<b>\$487,560</b>	<b>\$487,560</b>	<b>\$487,560</b>

**County of Rockland**  
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**A General (A) Fund**

**SHF Sheriff**

**SHF3100 SHF-Office of the Sheriff (3105-16)**

		2023	2024	2025	2025	2026	2026	2026
SHF3115	SHF-Communications	Actual	Actual	Adopted Budget	Modified Budget	Requested Budget	Proposed Budget	Adopted Budget
E1100	Salaries, Employees	2,294,519	3,016,618	3,396,110	3,396,110	3,473,320	3,473,320	3,473,320
E1110	Overtime	227,495	376,631	300,000	300,000	450,000	450,000	450,000
E1200	Salaries, Meals	5,856	8,914	6,000	6,000	10,000	10,000	10,000
E1800	Relief Positions	67,537	40,138	100,000	100,000	100,000	100,000	100,000
	<b>Salaries</b>	<b>\$2,595,407</b>	<b>\$3,442,301</b>	<b>\$3,802,110</b>	<b>\$3,802,110</b>	<b>\$4,033,320</b>	<b>\$4,033,320</b>	<b>\$4,033,320</b>
E1910	Health	734,072	847,805	845,000	845,000	870,000	870,000	870,000
E1911	Dental	52,958	69,766	53,000	53,000	75,000	75,000	75,000
E1912	Vision	6,996	9,340	8,000	8,000	10,000	10,000	10,000
E1920	Retirement	311,840	452,570	395,700	395,700	440,000	440,000	440,000
E1930	Social Security	196,374	260,497	290,860	290,860	308,550	308,550	308,550
E1950	Workers Compensation	-4,010	6,984	7,000	7,000	7,000	7,000	7,000
E1980	MTA Mobility Tax	8,728	11,582	12,925	12,925	13,715	13,715	13,715
	<b>Benefits</b>	<b>\$1,306,958</b>	<b>\$1,658,544</b>	<b>\$1,612,485</b>	<b>\$1,612,485</b>	<b>\$1,724,265</b>	<b>\$1,724,265</b>	<b>\$1,724,265</b>
E2050	Equipment	16,004	322,041	0	2,799,746	0	0	0
E2500	Forfeiture Funds - Equipment	0	0	0	1,692	0	0	0
	<b>Equipment</b>	<b>\$16,004</b>	<b>\$322,041</b>	<b>\$0</b>	<b>\$2,801,438</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
E3070	Uniforms	11,818	18,074	30,000	30,000	35,000	35,000	35,000
E3130	Office Supplies	3,486	3,158	3,500	3,500	3,500	3,500	3,500
E3290	Operational Supplies	314,328	173,260	5,000	384,193	5,000	5,000	5,000
E3500	Forfeiture Funds - Supplies	0	5,228	0	952	0	0	0
	<b>Supplies</b>	<b>\$329,632</b>	<b>\$199,720</b>	<b>\$38,500</b>	<b>\$418,645</b>	<b>\$43,500</b>	<b>\$43,500</b>	<b>\$43,500</b>
E4021	Allocation - Copiers	10,293	10,293	12,000	12,000	12,000	12,000	12,000
E4090	Fees For Svcs, Non-Employee	5,709	24,739	10,000	10,000	10,000	10,000	10,000

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**SHF Sheriff**

**SHF3100 SHF-Office of the Sheriff (3105-16)**

		2023	2024	2025	2025	2026	2026	2026
SHF3115	SHF-Communications	Actual	Actual	Adopted Budget	Modified Budget	Requested Budget	Proposed Budget	Adopted Budget
E4140	Conferences, Seminars & Training	1,780	0	3,500	3,500	3,500	3,500	3,500
E4220	Licenses	0	0	0	0	0	0	0
E4230	Dues	204	108	250	250	250	250	250
E4380	Maintenance Agreements	14,617	7,223	20,000	19,500	20,000	20,000	20,000
E4440	Allocation - Cell Phones	4,663	4,334	5,000	5,000	5,000	5,000	5,000
E4500	Forfeiture Funds - Services	8,643	5,852	0	7,870	0	0	0
E4608	Allocation - Telephone	28,748	29,252	29,000	29,000	29,000	29,000	29,000
	<b>Contractual Expense</b>	<b>\$74,657</b>	<b>\$81,801</b>	<b>\$79,750</b>	<b>\$87,120</b>	<b>\$79,750</b>	<b>\$79,750</b>	<b>\$79,750</b>
E5190	Procurement Card	5,074	6,347	5,000	5,500	5,000	5,000	5,000
	<b>Program Expense</b>	<b>\$5,074</b>	<b>\$6,347</b>	<b>\$5,000</b>	<b>\$5,500</b>	<b>\$5,000</b>	<b>\$5,000</b>	<b>\$5,000</b>
E7100	Allocation - Central Services	77,004	77,004	77,000	77,000	77,000	77,000	77,000
E7250	Allocation - General Services	123,691	144,516	77,000	77,000	77,000	77,000	77,000
E7450	Allocation - General Liability Insurance	26,712	32,872	23,000	23,000	23,000	23,000	23,000
	<b>Allocated Costs</b>	<b>\$227,407</b>	<b>\$254,392</b>	<b>\$177,000</b>	<b>\$177,000</b>	<b>\$177,000</b>	<b>\$177,000</b>	<b>\$177,000</b>
	<b>TOTAL EXPENSES</b>	<b>\$4,555,139</b>	<b>\$5,965,146</b>	<b>\$5,714,845</b>	<b>\$8,904,298</b>	<b>\$6,062,835</b>	<b>\$6,062,835</b>	<b>\$6,062,835</b>
R1211	Allocation-Employee Medical Reimb	41,409	58,594	41,000	41,000	60,000	60,000	60,000
R1548	Alarm Charges	160,515	192,350	230,000	230,000	230,000	230,000	230,000
	<b>Departmental Income</b>	<b>\$201,924</b>	<b>\$250,944</b>	<b>\$271,000</b>	<b>\$271,000</b>	<b>\$290,000</b>	<b>\$290,000</b>	<b>\$290,000</b>
R3345	State - Local Enhanced Wireless 911	77,509	77,509	75,000	75,000	75,000	75,000	75,000
R3380	State - Public Safety Grant(s)	273,917	543,309	0	3,178,939	0	0	0
R3389	State - Public Safety Aid	0	0	0	0	0	0	0
	<b>State Aid</b>	<b>\$351,426</b>	<b>\$620,818</b>	<b>\$75,000</b>	<b>\$3,253,939</b>	<b>\$75,000</b>	<b>\$75,000</b>	<b>\$75,000</b>

**County of Rockland  
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SHF Sheriff

SHF3100 SHF-Office of the Sheriff (3105-16)

	2023	2024	2025	2025	2026	2026	2026
SHF3115 SHF-Communications	Actual	Actual	Adopted Budget	Modified Budget	Requested Budget	Proposed Budget	Adopted Budget
R4380 Federal - Public Safety Grant	0	0	0	0	0	0	0
Federal Aid	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL REVENUES</b>	<b>\$553,350</b>	<b>\$871,762</b>	<b>\$346,000</b>	<b>\$3,524,939</b>	<b>\$365,000</b>	<b>\$365,000</b>	<b>\$365,000</b>
<b>LOCAL SHARE</b>	<b>\$4,001,789</b>	<b>\$5,093,384</b>	<b>\$5,368,845</b>	<b>\$5,379,359</b>	<b>\$5,697,835</b>	<b>\$5,697,835</b>	<b>\$5,697,835</b>

**County of Rockland**  
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**SHF Sheriff**

**SHF3100 SHF-Office of the Sheriff (3105-16)**

		2023	2024	2025	2025	2026	2026	2026
<b>SHF3116</b>	<b>SHF-Mounted Patrol</b>	<b>Actual</b>	<b>Actual</b>	<b>Adopted Budget</b>	<b>Modified Budget</b>	<b>Requested Budget</b>	<b>Proposed Budget</b>	<b>Adopted Budget</b>
E2500	Forfeiture Funds - Equipment	0	0	0	454	0	0	0
	<b>Equipment</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$454</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
E3070	Uniforms	0	0	3,000	3,000	3,000	3,000	3,000
E3130	Office Supplies	0	0	1,000	1,000	1,000	1,000	1,000
E3290	Operational Supplies	4,900	0	12,000	12,000	12,000	12,000	12,000
E3500	Forfeiture Funds - Supplies	0	0	0	1,457	0	0	0
	<b>Supplies</b>	<b>\$4,900</b>	<b>\$0</b>	<b>\$16,000</b>	<b>\$17,457</b>	<b>\$16,000</b>	<b>\$16,000</b>	<b>\$16,000</b>
E4010	Rental Of Leased Premises	0	0	40,000	40,000	40,000	40,000	40,000
E4060	Equipment Repairs	0	0	3,500	3,500	3,500	3,500	3,500
E4090	Fees For Svcs, Non-Employee	0	0	166,000	166,000	186,000	186,000	186,000
E4140	Conferences, Seminars & Training	3,762	0	1,500	1,500	1,500	1,500	1,500
E4500	Forfeiture Funds - Services	3,918	0	0	10,448	0	0	0
	<b>Contractual Expense</b>	<b>\$7,680</b>	<b>\$0</b>	<b>\$211,000</b>	<b>\$221,448</b>	<b>\$231,000</b>	<b>\$231,000</b>	<b>\$231,000</b>
E5060	Program Costs	0	0	23,000	23,000	3,000	3,000	3,000
	<b>Program Expense</b>	<b>\$0</b>	<b>\$0</b>	<b>\$23,000</b>	<b>\$23,000</b>	<b>\$3,000</b>	<b>\$3,000</b>	<b>\$3,000</b>
	<b>TOTAL EXPENSES</b>	<b>\$12,580</b>	<b>\$0</b>	<b>\$250,000</b>	<b>\$262,359</b>	<b>\$250,000</b>	<b>\$250,000</b>	<b>\$250,000</b>
	<b>TOTAL REVENUES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>LOCAL SHARE</b>	<b>\$12,580</b>	<b>\$0</b>	<b>\$250,000</b>	<b>\$262,359</b>	<b>\$250,000</b>	<b>\$250,000</b>	<b>\$250,000</b>

**County of Rockland**

**2026  
Adopted Budget**

**General (A) Fund**

**Sheriff**

**SHF3101**

**SHF-Sheriff Operations (3117-22)**

County of Rockland  
2026  
Adopted Budget

A General (A) Fund

SHF Sheriff

SHF3101 SHF-Sheriff Operations (3117-22)

					2026	2026	2026	
SHF3117	SHF-Intelligence Unit	Position ID	Title	Title Description	Position changes	Requested Budget	Proposed Budget	Adopted Budget
E1100	Salaries, Employees	64000000	CO1450	Correction Officer		98,165	98,165	98,165
E1100	Salaries, Employees	84900000	SD3495	Patrol Officer Detective Assignment 1B		173,310	173,310	173,310
E1100	Salaries, Employees	88500000	CS1565	Crime Analyst II		101,940	101,940	101,940
E1100	Salaries, Employees	94860000	SD3488	Patrol Lieutenant Detective Assignment		224,965	224,965	224,965
E1100	Salaries, Employees	96850000	SD3491	Patrol Sergeant Detective Assignment		177,435	177,435	177,435
E1100	Salaries, Employees	97530000	CS1565	Crime Analyst II		116,370	116,370	116,370
E1100	Salaries, Employees	N001	N	New Position	Crime Analyst II (A128)	92,100	92,100	92,100
E1100	Salaries, Employees	Z5400	Z5400	Buy Back SDA/SDAD (Vac/Sick/Holiday)		4,000	4,000	4,000
E1100	Salaries, Employees	Z997	Z997	Night Differential		15,000	15,000	15,000
	<b>Salaries</b>					<b>\$1,003,285</b>	<b>\$1,003,285</b>	<b>\$1,003,285</b>
E1110	Overtime		E1110	Overtime		100,000	100,000	100,000
E1114	Overtime - ERPO/Search Orders/OOP		E1114	Overtime - ERPO/Search Orders/OOP		1,200	1,200	1,200
E1130	Temporary		E1130	Temporary		1,000	1,000	1,000
E1200	Salaries, Meals		E1200	Salaries, Meals		600	600	600
	<b>Other</b>					<b>\$102,800</b>	<b>\$102,800</b>	<b>\$102,800</b>
<b>SHF3117</b>	<b>SHF-Intelligence Unit</b>					<b>\$1,106,085</b>	<b>\$1,106,085</b>	<b>\$1,106,085</b>
<b>SHF3117</b>	<b>SHF-Intelligence Unit</b>					<b>7.00</b>	<b>7.00</b>	<b>7.00</b>

County of Rockland  
2026  
Adopted Budget

A General (A) Fund

SHF Sheriff

SHF3101 SHF-Sheriff Operations (3117-22)

					2026	2026	2026	
SHF3118	SHF-Police Info Network	Position ID	Title	Title Description	Position changes	Requested Budget	Proposed Budget	Adopted Budget
E1100	Salaries, Employees	86920000	CS2874	Law Enforcement Systems Spec		92,035	92,035	92,035
E1100	Salaries, Employees	94870000	SD3498	Patrol Sergeant		185,215	185,215	185,215
E1100	Salaries, Employees	94880000	RM3357	Network Administrator I		118,890	118,890	118,890
E1100	Salaries, Employees	95460000	RM3365	Network Administrator II		125,540	125,540	125,540
E1100	Salaries, Employees	95470000	RM4702	Security Administrator II		128,165	128,165	128,165
E1100	Salaries, Employees	Z5400	Z5400	Buy Back SDA/SDAD (Vac/Sick/Holiday)		10,000	10,000	10,000
	<b>Salaries</b>					<b>\$659,845</b>	<b>\$659,845</b>	<b>\$659,845</b>
E1110	Overtime		E1110	Overtime		40,000	40,000	40,000
E1114	Overtime - ERPO/Search Orders/OOP		E1114	Overtime - ERPO/Search Orders/OOP		500	500	500
E1130	Temporary		E1130	Temporary		0	0	0
E1200	Salaries, Meals		E1200	Salaries, Meals		500	500	500
	<b>Other</b>					<b>\$41,000</b>	<b>\$41,000</b>	<b>\$41,000</b>
E1800	Relief Positions	53152000	SD3497	Patrol Officer RLF		70,000	70,000	70,000
	<b>Relief</b>					<b>\$70,000</b>	<b>\$70,000</b>	<b>\$70,000</b>
<b>SHF3118</b>	<b>SHF-Police Info Network</b>					<b>\$770,845</b>	<b>\$770,845</b>	<b>\$770,845</b>
<b>SHF3118</b>	<b>SHF-Police Info Network</b>					<b>5.00</b>	<b>5.00</b>	<b>5.00</b>

County of Rockland  
2026  
Adopted Budget

A General (A) Fund

SHF Sheriff

SHF3101 SHF-Sheriff Operations (3117-22)

					2026	2026	2026	
SHF3120	SHF-Police Academy	Position ID	Title	Title Description	Position changes	Requested Budget	Proposed Budget	Adopted Budget
E1100	Salaries, Employees	77630000	CS4668	Secretarial Assistant I		58,050	58,050	58,050
E1100	Salaries, Employees	94890000	CS3934	Program Assistant		76,590	76,590	76,590
	<b>Salaries</b>					<b>\$134,640</b>	<b>\$134,640</b>	<b>\$134,640</b>
E1110	Overtime		E1110	Overtime		4,500	4,500	4,500
E1200	Salaries, Meals		E1200	Salaries, Meals		100	100	100
	<b>Other</b>					<b>\$4,600</b>	<b>\$4,600</b>	<b>\$4,600</b>
<b>SHF3120</b>	<b>SHF-Police Academy</b>					<b>\$139,240</b>	<b>\$139,240</b>	<b>\$139,240</b>
<b>SHF3120</b>	<b>SHF-Police Academy</b>					<b>2.00</b>	<b>2.00</b>	<b>2.00</b>

**County of Rockland**  
**2026**  
**Adopted Budget**

**A General (A) Fund**

**SHF Sheriff**

**SHF3101 SHF-Sheriff Operations (3117-22)**

		2023	2024	2025	2025	2026	2026	2026
<b>SHF3117</b>	<b>SHF-Intelligence Unit</b>	<b>Actual</b>	<b>Actual</b>	<b>Adopted Budget</b>	<b>Modified Budget</b>	<b>Requested Budget</b>	<b>Proposed Budget</b>	<b>Adopted Budget</b>
E1100	Salaries, Employees	372,470	477,372	518,530	518,530	1,003,285	1,003,285	1,003,285
E1110	Overtime	40,388	45,470	50,000	50,000	100,000	100,000	100,000
E1114	Overtime - ERPO/Search Orders/OOP	1,972	1,161	0	0	1,200	1,200	1,200
E1130	Temporary	0	0	1,000	1,000	1,000	1,000	1,000
E1200	Salaries, Meals	370	513	500	500	600	600	600
	<b>Salaries</b>	<b>\$415,200</b>	<b>\$524,516</b>	<b>\$570,030</b>	<b>\$570,030</b>	<b>\$1,106,085</b>	<b>\$1,106,085</b>	<b>\$1,106,085</b>
E1910	Health	120,601	155,571	135,000	135,000	139,000	139,000	139,000
E1911	Dental	4,071	5,825	4,000	4,000	6,000	6,000	6,000
E1912	Vision	540	582	700	700	700	700	700
E1920	Retirement	26,290	63,870	33,200	33,200	37,000	37,000	37,000
E1930	Social Security	27,850	35,614	40,795	40,795	81,940	81,940	81,940
E1950	Workers Compensation	1,147	5,056	5,000	5,000	6,000	6,000	6,000
E1980	MTA Mobility Tax	1,393	1,740	1,940	1,940	3,760	3,760	3,760
	<b>Benefits</b>	<b>\$181,892</b>	<b>\$268,258</b>	<b>\$220,635</b>	<b>\$220,635</b>	<b>\$274,400</b>	<b>\$274,400</b>	<b>\$274,400</b>
E2030	Motor Vehicles	0	57,996	0	0	0	0	0
E2500	Forfeiture Funds - Equipment	0	0	0	1,369	0	0	0
	<b>Equipment</b>	<b>\$0</b>	<b>\$57,996</b>	<b>\$0</b>	<b>\$1,369</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
E3070	Uniforms	1,905	770	3,000	3,000	5,000	5,000	5,000
E3110	Allocation - Motor Fuel	3,342	8,441	5,000	5,000	5,000	5,000	5,000
E3130	Office Supplies	1,604	1,471	2,500	2,500	3,000	3,000	3,000
E3220	Computer Software	190	0	6,500	6,500	6,500	6,500	6,500
E3290	Operational Supplies	2,484	2,900	12,000	7,000	12,000	12,000	12,000
	<b>Supplies</b>	<b>\$9,525</b>	<b>\$13,582</b>	<b>\$29,000</b>	<b>\$24,000</b>	<b>\$31,500</b>	<b>\$31,500</b>	<b>\$31,500</b>

**County of Rockland**  
**2026**  
**Adopted Budget**

**A General (A) Fund**

**SHF Sheriff**

**SHF3101 SHF-Sheriff Operations (3117-22)**

		2023	2024	2025	2025	2026	2026	2026
<b>SHF3117</b>	<b>SHF-Intelligence Unit</b>	<b>Actual</b>	<b>Actual</b>	<b>Adopted Budget</b>	<b>Modified Budget</b>	<b>Requested Budget</b>	<b>Proposed Budget</b>	<b>Adopted Budget</b>
E4140	Conferences, Seminars & Training	4,688	3,145	1,000	455	1,000	1,000	1,000
E4220	Licenses	0	0	5,000	5,000	50,000	50,000	50,000
E4380	Maintenance Agreements	4,323	17,225	102,500	93,000	222,500	222,500	222,500
E4440	Allocation - Cell Phones	11,082	10,393	12,000	12,000	10,000	10,000	10,000
E4500	Forfeiture Funds - Services	0	0	0	20	0	0	0
E4600	Telephone - Off Campus	0	0	0	0	0	0	0
E4920	Reimburse Municipalities	0	0	0	1,800,000	0	0	0
	<b>Contractual Expense</b>	<b>\$20,093</b>	<b>\$30,763</b>	<b>\$120,500</b>	<b>\$1,910,475</b>	<b>\$283,500</b>	<b>\$283,500</b>	<b>\$283,500</b>
E5060	Program Costs	0	0	300,000	300,000	100,000	100,000	100,000
E5190	Procurement Card	5,035	8,977	5,000	19,500	5,000	5,000	5,000
	<b>Program Expense</b>	<b>\$5,035</b>	<b>\$8,977</b>	<b>\$305,000</b>	<b>\$319,500</b>	<b>\$105,000</b>	<b>\$105,000</b>	<b>\$105,000</b>
E7100	Allocation - Central Services	12,000	12,000	12,000	12,000	12,000	12,000	12,000
E7450	Allocation - General Liability Insurance	7,602	9,319	6,500	6,500	6,500	6,500	6,500
	<b>Allocated Costs</b>	<b>\$19,602</b>	<b>\$21,319</b>	<b>\$18,500</b>	<b>\$18,500</b>	<b>\$18,500</b>	<b>\$18,500</b>	<b>\$18,500</b>
	<b>TOTAL EXPENSES</b>	<b>\$651,347</b>	<b>\$925,411</b>	<b>\$1,263,665</b>	<b>\$3,064,509</b>	<b>\$1,818,985</b>	<b>\$1,818,985</b>	<b>\$1,818,985</b>
R1211	Allocation-Employee Medical Reimb	1,060	8,894	1,000	1,000	8,500	8,500	8,500
	<b>Departmental Income</b>	<b>\$1,060</b>	<b>\$8,894</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$8,500</b>	<b>\$8,500</b>	<b>\$8,500</b>
	<b>TOTAL REVENUES</b>	<b>\$1,060</b>	<b>\$8,894</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$8,500</b>	<b>\$8,500</b>	<b>\$8,500</b>
	<b>LOCAL SHARE</b>	<b>\$650,287</b>	<b>\$916,517</b>	<b>\$1,262,665</b>	<b>\$3,063,509</b>	<b>\$1,810,485</b>	<b>\$1,810,485</b>	<b>\$1,810,485</b>

**County of Rockland**  
**2026**  
**Adopted Budget**

**A General (A) Fund**

**SHF Sheriff**

**SHF3101 SHF-Sheriff Operations (3117-22)**

		2023	2024	2025	2025	2026	2026	2026
<b>SHF3118</b>	<b>SHF-Police Info Network</b>	<b>Actual</b>	<b>Actual</b>	<b>Adopted Budget</b>	<b>Modified Budget</b>	<b>Requested Budget</b>	<b>Proposed Budget</b>	<b>Adopted Budget</b>
E1100	Salaries, Employees	577,111	611,559	639,035	639,035	659,845	659,845	659,845
E1110	Overtime	31,923	39,951	40,000	40,000	40,000	40,000	40,000
E1114	Overtime - ERPO/Search Orders/OOP	0	376	0	0	500	500	500
E1130	Temporary	0	0	1,000	1,000	0	0	0
E1200	Salaries, Meals	318	308	500	500	500	500	500
E1800	Relief Positions	28,567	31,883	70,000	70,000	70,000	70,000	70,000
	<b>Salaries</b>	<b>\$637,919</b>	<b>\$684,077</b>	<b>\$750,535</b>	<b>\$750,535</b>	<b>\$770,845</b>	<b>\$770,845</b>	<b>\$770,845</b>
E1910	Health	76,484	79,444	85,000	85,000	88,000	88,000	88,000
E1911	Dental	8,104	8,666	8,000	8,000	9,000	9,000	9,000
E1912	Vision	1,175	1,185	1,500	1,500	1,500	1,500	1,500
E1920	Retirement	73,890	88,890	93,600	93,600	104,000	104,000	104,000
E1930	Social Security	45,923	49,301	56,720	56,720	58,760	58,760	58,760
E1950	Workers Compensation	-2,849	0	0	0	0	0	0
E1980	MTA Mobility Tax	2,182	2,343	2,550	2,550	2,620	2,620	2,620
	<b>Benefits</b>	<b>\$204,909</b>	<b>\$229,829</b>	<b>\$247,370</b>	<b>\$247,370</b>	<b>\$263,880</b>	<b>\$263,880</b>	<b>\$263,880</b>
E2050	Equipment	30,265	84,208	0	255,689	0	0	0
	<b>Equipment</b>	<b>\$30,265</b>	<b>\$84,208</b>	<b>\$0</b>	<b>\$255,689</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
E3220	Computer Software	3,664	24,417	1,200	47,528	1,200	1,200	1,200
E3290	Operational Supplies	208,785	52,830	0	0	0	0	0
	<b>Supplies</b>	<b>\$212,449</b>	<b>\$77,247</b>	<b>\$1,200</b>	<b>\$47,528</b>	<b>\$1,200</b>	<b>\$1,200</b>	<b>\$1,200</b>
E4040	Travel / Extraditions	0	0	250	250	250	250	250
E4050	Advertising	0	0	0	22,500	0	0	0
E4090	Fees For Svcs, Non-Employee	96,113	95,160	82,000	117,488	82,000	82,000	82,000

**County of Rockland**  
**2026**  
**Adopted Budget**

**A General (A) Fund**

**SHF Sheriff**

**SHF3101 SHF-Sheriff Operations (3117-22)**

		2023	2024	2025	2025	2026	2026	2026
<b>SHF3118</b>	<b>SHF-Police Info Network</b>	<b>Actual</b>	<b>Actual</b>	<b>Adopted Budget</b>	<b>Modified Budget</b>	<b>Requested Budget</b>	<b>Proposed Budget</b>	<b>Adopted Budget</b>
E4140	Conferences, Seminars & Training	15,639	2,781	10,000	10,000	10,000	10,000	10,000
E4220	Licenses	628	578	2,000	2,000	2,000	2,000	2,000
E4380	Maintenance Agreements	176,653	410,325	540,000	617,568	557,000	557,000	557,000
E4600	Telephone - Off Campus	121,976	144,386	122,000	122,000	150,000	150,000	150,000
E4920	Reimburse Municipalities	0	105,904	0	687,119	0	0	0
	<b>Contractual Expense</b>	<b>\$411,009</b>	<b>\$759,134</b>	<b>\$756,250</b>	<b>\$1,578,925</b>	<b>\$801,250</b>	<b>\$801,250</b>	<b>\$801,250</b>
E5060	Program Costs	10,166	15,530	0	31,641	0	0	0
E5190	Procurement Card	0	0	0	6,000	1,000	1,000	1,000
	<b>Program Expense</b>	<b>\$10,166</b>	<b>\$15,530</b>	<b>\$0</b>	<b>\$37,641</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$1,000</b>
E7100	Allocation - Central Services	14,004	14,004	14,000	14,000	14,000	14,000	14,000
E7450	Allocation - General Liability Insurance	7,602	9,319	6,500	6,500	6,500	6,500	6,500
	<b>Allocated Costs</b>	<b>\$21,606</b>	<b>\$23,323</b>	<b>\$20,500</b>	<b>\$20,500</b>	<b>\$20,500</b>	<b>\$20,500</b>	<b>\$20,500</b>
	<b>TOTAL EXPENSES</b>	<b>\$1,528,323</b>	<b>\$1,873,348</b>	<b>\$1,775,855</b>	<b>\$2,938,188</b>	<b>\$1,858,675</b>	<b>\$1,858,675</b>	<b>\$1,858,675</b>
R1211	Allocation-Employee Medical Reimb	3,374	3,593	3,000	3,000	3,500	3,500	3,500
	<b>Departmental Income</b>	<b>\$3,374</b>	<b>\$3,593</b>	<b>\$3,000</b>	<b>\$3,000</b>	<b>\$3,500</b>	<b>\$3,500</b>	<b>\$3,500</b>
R4380	Federal - Public Safety Grant	270,901	464,696	0	1,046,777	0	0	0
	<b>Federal Aid</b>	<b>\$270,901</b>	<b>\$464,696</b>	<b>\$0</b>	<b>\$1,046,777</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>TOTAL REVENUES</b>	<b>\$274,275</b>	<b>\$468,289</b>	<b>\$3,000</b>	<b>\$1,049,777</b>	<b>\$3,500</b>	<b>\$3,500</b>	<b>\$3,500</b>
	<b>LOCAL SHARE</b>	<b>\$1,254,048</b>	<b>\$1,405,059</b>	<b>\$1,772,855</b>	<b>\$1,888,411</b>	<b>\$1,855,175</b>	<b>\$1,855,175</b>	<b>\$1,855,175</b>

**County of Rockland**  
**2026**  
**Adopted Budget**

**A General (A) Fund**

**SHF Sheriff**

**SHF3101 SHF-Sheriff Operations (3117-22)**

		2023	2024	2025	2025	2026	2026	2026
<b>SHF3119</b>	<b>SHF-REACT Unit</b>	<b>Actual</b>	<b>Actual</b>	<b>Adopted Budget</b>	<b>Modified Budget</b>	<b>Requested Budget</b>	<b>Proposed Budget</b>	<b>Adopted Budget</b>
E2500	Forfeiture Funds - Equipment	0	0	0	311	0	0	0
	<b>Equipment</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$311</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
E3190	Procurement Card (Closed)	6,439	5,475	0	0	0	0	0
E3290	Operational Supplies	9,721	24,552	25,000	56,994	25,000	25,000	25,000
	<b>Supplies</b>	<b>\$16,160</b>	<b>\$30,027</b>	<b>\$25,000</b>	<b>\$56,994</b>	<b>\$25,000</b>	<b>\$25,000</b>	<b>\$25,000</b>
E4090	Fees For Svcs, Non-Employee	126,277	124,213	142,000	188,100	142,000	142,000	142,000
E4140	Conferences, Seminars & Training	0	3,435	3,000	3,015	3,000	3,000	3,000
E4500	Forfeiture Funds - Services	0	0	0	384	0	0	0
	<b>Contractual Expense</b>	<b>\$126,277</b>	<b>\$127,648</b>	<b>\$145,000</b>	<b>\$191,499</b>	<b>\$145,000</b>	<b>\$145,000</b>	<b>\$145,000</b>
E5060	Program Costs	22,266	23,067	30,000	46,672	30,000	30,000	30,000
E5190	Procurement Card	0	0	0	5,482	5,500	5,500	5,500
	<b>Program Expense</b>	<b>\$22,266</b>	<b>\$23,067</b>	<b>\$30,000</b>	<b>\$52,154</b>	<b>\$35,500</b>	<b>\$35,500</b>	<b>\$35,500</b>
E7100	Allocation - Central Services	2,004	2,004	2,000	2,000	2,000	2,000	2,000
	<b>Allocated Costs</b>	<b>\$2,004</b>	<b>\$2,004</b>	<b>\$2,000</b>	<b>\$2,000</b>	<b>\$2,000</b>	<b>\$2,000</b>	<b>\$2,000</b>
	<b>TOTAL EXPENSES</b>	<b>\$166,707</b>	<b>\$182,746</b>	<b>\$202,000</b>	<b>\$302,958</b>	<b>\$207,500</b>	<b>\$207,500</b>	<b>\$207,500</b>
R2260	Public Safety Revenue-Other Govts	31,500	31,500	31,500	131,763	31,500	31,500	31,500
	<b>Departmental Income</b>	<b>\$31,500</b>	<b>\$31,500</b>	<b>\$31,500</b>	<b>\$131,763</b>	<b>\$31,500</b>	<b>\$31,500</b>	<b>\$31,500</b>
	<b>TOTAL REVENUES</b>	<b>\$31,500</b>	<b>\$31,500</b>	<b>\$31,500</b>	<b>\$131,763</b>	<b>\$31,500</b>	<b>\$31,500</b>	<b>\$31,500</b>
	<b>LOCAL SHARE</b>	<b>\$135,207</b>	<b>\$151,246</b>	<b>\$170,500</b>	<b>\$171,195</b>	<b>\$176,000</b>	<b>\$176,000</b>	<b>\$176,000</b>

**County of Rockland**  
**2026**  
**Adopted Budget**

**A General (A) Fund**

**SHF Sheriff**

**SHF3101 SHF-Sheriff Operations (3117-22)**

		2023	2024	2025	2025	2026	2026	2026
SHF3120	SHF-Police Academy	Actual	Actual	Adopted Budget	Modified Budget	Requested Budget	Proposed Budget	Adopted Budget
E1100	Salaries, Employees	137,448	145,233	143,170	143,170	134,640	134,640	134,640
E1110	Overtime	1,948	988	4,500	4,500	4,500	4,500	4,500
E1200	Salaries, Meals	0	16	100	100	100	100	100
	<b>Salaries</b>	<b>\$139,396</b>	<b>\$146,237</b>	<b>\$147,770</b>	<b>\$147,770</b>	<b>\$139,240</b>	<b>\$139,240</b>	<b>\$139,240</b>
E1910	Health	82,408	92,629	96,000	96,000	99,000	99,000	99,000
E1911	Dental	4,233	4,303	4,200	4,200	4,500	4,500	4,500
E1912	Vision	543	564	1,000	1,000	1,000	1,000	1,000
E1920	Retirement	11,580	18,700	16,100	16,100	18,000	18,000	18,000
E1930	Social Security	9,878	10,205	11,305	11,305	10,650	10,650	10,650
E1950	Workers Compensation	-1,742	0	0	0	0	0	0
E1980	MTA Mobility Tax	439	454	500	500	475	475	475
	<b>Benefits</b>	<b>\$107,339</b>	<b>\$126,855</b>	<b>\$129,105</b>	<b>\$129,105</b>	<b>\$133,625</b>	<b>\$133,625</b>	<b>\$133,625</b>
E2500	Forfeiture Funds - Equipment	0	0	0	15,384	0	0	0
	<b>Equipment</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$15,384</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
E3010	Food	0	0	2,000	1,000	2,000	2,000	2,000
E3070	Uniforms	998	1,498	1,000	1,000	2,500	2,500	2,500
E3110	Allocation - Motor Fuel	642	522	1,000	1,000	1,000	1,000	1,000
E3130	Office Supplies	2,990	2,611	5,000	5,000	6,000	6,000	6,000
E3290	Operational Supplies	23,652	28,998	32,000	34,254	32,000	32,000	32,000
	<b>Supplies</b>	<b>\$28,282</b>	<b>\$33,629</b>	<b>\$41,000</b>	<b>\$42,254</b>	<b>\$43,500</b>	<b>\$43,500</b>	<b>\$43,500</b>
E4020	Rental Of Equipment	4,250	0	10,000	10,000	10,000	10,000	10,000
E4021	Allocation - Copiers	3,060	3,060	4,000	4,000	4,000	4,000	4,000
E4070	Repairs	0	280	11,500	11,500	12,000	12,000	12,000

**County of Rockland**  
**2026**  
**Adopted Budget**

**A General (A) Fund**

**SHF Sheriff**

**SHF3101 SHF-Sheriff Operations (3117-22)**

		2023	2024	2025	2025	2026	2026	2026
SHF3120	SHF-Police Academy	Actual	Actual	Adopted Budget	Modified Budget	Requested Budget	Proposed Budget	Adopted Budget
E4090	Fees For Svcs, Non-Employee	443,276	499,180	560,000	616,042	620,000	620,000	620,000
E4111	Allocation - Postage	63	1,656	200	200	300	300	300
E4380	Maintenance Agreements	1,620	1,620	1,700	1,700	4,000	4,000	4,000
E4600	Telephone - Off Campus	631	866	1,000	1,000	1,000	1,000	1,000
E4608	Allocation - Telephone	3,862	3,929	4,000	4,000	4,000	4,000	4,000
E4610	Utilities	5,603	8,158	6,000	6,000	9,000	9,000	9,000
	<b>Contractual Expense</b>	<b>\$462,365</b>	<b>\$518,749</b>	<b>\$598,400</b>	<b>\$654,442</b>	<b>\$664,300</b>	<b>\$664,300</b>	<b>\$664,300</b>
E5190	Procurement Card	8,915	8,681	9,000	10,000	9,000	9,000	9,000
E5530	Travel Non-Employees	0	1,123	3,000	3,000	3,000	3,000	3,000
	<b>Program Expense</b>	<b>\$8,915</b>	<b>\$9,804</b>	<b>\$12,000</b>	<b>\$13,000</b>	<b>\$12,000</b>	<b>\$12,000</b>	<b>\$12,000</b>
E7100	Allocation - Central Services	9,996	9,996	10,000	10,000	10,000	10,000	10,000
E7250	Allocation - General Services	70,745	77,709	24,000	24,000	24,000	24,000	24,000
E7450	Allocation - General Liability Insurance	4,647	5,429	4,000	4,000	4,000	4,000	4,000
	<b>Allocated Costs</b>	<b>\$85,388</b>	<b>\$93,134</b>	<b>\$38,000</b>	<b>\$38,000</b>	<b>\$38,000</b>	<b>\$38,000</b>	<b>\$38,000</b>
	<b>TOTAL EXPENSES</b>	<b>\$831,685</b>	<b>\$928,408</b>	<b>\$966,275</b>	<b>\$1,039,955</b>	<b>\$1,030,665</b>	<b>\$1,030,665</b>	<b>\$1,030,665</b>
R1211	Allocation-Employee Medical Reimb	8,664	9,309	8,500	8,500	9,000	9,000	9,000
R1510	Public Safety Fees	221,266	180,545	215,000	215,000	175,000	175,000	175,000
R2260	Public Safety Revenue-Other Govts	204,939	207,563	208,000	208,000	208,000	208,000	208,000
	<b>Departmental Income</b>	<b>\$434,869</b>	<b>\$397,417</b>	<b>\$431,500</b>	<b>\$431,500</b>	<b>\$392,000</b>	<b>\$392,000</b>	<b>\$392,000</b>
	<b>TOTAL REVENUES</b>	<b>\$434,869</b>	<b>\$397,417</b>	<b>\$431,500</b>	<b>\$431,500</b>	<b>\$392,000</b>	<b>\$392,000</b>	<b>\$392,000</b>
	<b>LOCAL SHARE</b>	<b>\$396,816</b>	<b>\$530,991</b>	<b>\$534,775</b>	<b>\$608,455</b>	<b>\$638,665</b>	<b>\$638,665</b>	<b>\$638,665</b>

County of Rockland  
2026  
Adopted Budget

A General (A) Fund

SHF Sheriff

SHF3101 SHF-Sheriff Operations (3117-22)

		2023	2024	2025	2025	2026	2026	2026
SHF3121	SHF-Academy Police Training / Equip	Actual	Actual	Adopted Budget	Modified Budget	Requested Budget	Proposed Budget	Adopted Budget
E5060	Program Costs	18,892	17,739	33,000	47,585	33,000	33,000	33,000
	Program Expense	\$18,892	\$17,739	\$33,000	\$47,585	\$33,000	\$33,000	\$33,000
	<b>TOTAL EXPENSES</b>	<b>\$18,892</b>	<b>\$17,739</b>	<b>\$33,000</b>	<b>\$47,585</b>	<b>\$33,000</b>	<b>\$33,000</b>	<b>\$33,000</b>
R1510	Public Safety Fees	0	0	0	0	0	0	0
R2260	Public Safety Revenue-Other Govts	27,325	27,675	28,000	42,585	28,000	28,000	28,000
	Departmental Income	\$27,325	\$27,675	\$28,000	\$42,585	\$28,000	\$28,000	\$28,000
	<b>TOTAL REVENUES</b>	<b>\$27,325</b>	<b>\$27,675</b>	<b>\$28,000</b>	<b>\$42,585</b>	<b>\$28,000</b>	<b>\$28,000</b>	<b>\$28,000</b>
	LOCAL SHARE	-\$8,433	-\$9,936	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000

**County of Rockland**  
**2026**  
**Adopted Budget**

**A General (A) Fund**

**SHF Sheriff**

**SHF3101 SHF-Sheriff Operations (3117-22)**

		2023	2024	2025	2025	2026	2026	2026
SHF3122	SHF-Aviation Unit	Actual	Actual	Adopted Budget	Modified Budget	Requested Budget	Proposed Budget	Adopted Budget
E2050	Equipment	0	0	25,000	25,000	25,000	25,000	25,000
	<b>Equipment</b>	<b>\$0</b>	<b>\$0</b>	<b>\$25,000</b>	<b>\$25,000</b>	<b>\$25,000</b>	<b>\$25,000</b>	<b>\$25,000</b>
E3070	Uniforms	0	0	10,000	10,000	10,000	10,000	10,000
E3110	Allocation - Motor Fuel	0	0	200,000	200,000	200,000	200,000	200,000
E3130	Office Supplies	0	0	1,000	1,000	1,000	1,000	1,000
E3290	Operational Supplies	0	0	20,000	20,000	20,000	20,000	20,000
	<b>Supplies</b>	<b>\$0</b>	<b>\$0</b>	<b>\$231,000</b>	<b>\$231,000</b>	<b>\$231,000</b>	<b>\$231,000</b>	<b>\$231,000</b>
E4060	Equipment Repairs	0	0	5,000	5,000	5,000	5,000	5,000
E4090	Fees For Svcs, Non-Employee	0	0	100,000	100,000	100,000	100,000	100,000
E4140	Conferences, Seminars & Training	0	0	20,000	20,000	20,000	20,000	20,000
E4230	Dues	0	0	2,000	2,000	2,000	2,000	2,000
E4380	Maintenance Agreements	0	0	25,000	25,000	25,000	25,000	25,000
	<b>Contractual Expense</b>	<b>\$0</b>	<b>\$0</b>	<b>\$152,000</b>	<b>\$152,000</b>	<b>\$152,000</b>	<b>\$152,000</b>	<b>\$152,000</b>
E5060	Program Costs	0	0	155,000	155,000	155,000	155,000	155,000
	<b>Program Expense</b>	<b>\$0</b>	<b>\$0</b>	<b>\$155,000</b>	<b>\$155,000</b>	<b>\$155,000</b>	<b>\$155,000</b>	<b>\$155,000</b>
E7450	Allocation - General Liability Insurance	0	0	0	0	250,000	250,000	250,000
	<b>Allocated Costs</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$250,000</b>	<b>\$250,000</b>	<b>\$250,000</b>
	<b>TOTAL EXPENSES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$563,000</b>	<b>\$563,000</b>	<b>\$813,000</b>	<b>\$813,000</b>	<b>\$813,000</b>
	<b>TOTAL REVENUES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>LOCAL SHARE</b>	<b>\$0</b>	<b>\$0</b>	<b>\$563,000</b>	<b>\$563,000</b>	<b>\$813,000</b>	<b>\$813,000</b>	<b>\$813,000</b>

# **County of Rockland**

## **2026 Adopted Budget**

### **General (A) Fund**

#### **Sheriff**

#### **SHF3102**

#### **SHF-Correctional Facility (3150-51)**

**County of Rockland  
2026  
Adopted Budget**

**A General (A) Fund**

**SHF Sheriff**

**SHF3102 SHF-Correctional Facility (3150-51)**

					2026	2026	2026	
SHF3150	SHF-Jail	Position ID	Title	Title Description	Position changes	Requested Budget	Proposed Budget	Adopted Budget
E1100	Salaries, Employees	08760000	CO1450	Correction Officer		72,175	72,175	72,175
E1100	Salaries, Employees	08770000	RM0928	Chief of Corrections		210,615	210,615	210,615
E1100	Salaries, Employees	08780000	CO1450	Correction Officer		94,795	94,795	94,795
E1100	Salaries, Employees	08790000	CO1450	Correction Officer		102,495	102,495	102,495
E1100	Salaries, Employees	08800000	CO1450	Correction Officer		117,320	117,320	117,320
E1100	Salaries, Employees	08810000	CO1450	Correction Officer		93,560	93,560	93,560
E1100	Salaries, Employees	08830000	CO1450	Correction Officer		102,495	102,495	102,495
E1100	Salaries, Employees	08860000	CO1450	Correction Officer		123,190	123,190	123,190
E1100	Salaries, Employees	08870000	CO1450	Correction Officer		106,415	106,415	106,415
E1100	Salaries, Employees	08890000	CO1450	Correction Officer		101,345	101,345	101,345
E1100	Salaries, Employees	08900000	CO1450	Correction Officer		106,415	106,415	106,415
E1100	Salaries, Employees	08930000	CO1450	Correction Officer		101,345	101,345	101,345
E1100	Salaries, Employees	08940000	CO1450	Correction Officer		111,735	111,735	111,735
E1100	Salaries, Employees	08960000	CO1450	Correction Officer		83,280	83,280	83,280
E1100	Salaries, Employees	08970000	CO1450	Correction Officer		106,415	106,415	106,415
E1100	Salaries, Employees	08980000	CO1450	Correction Officer		62,295	62,295	62,295
E1100	Salaries, Employees	08990000	CO1450	Correction Officer		122,850	122,850	122,850
E1100	Salaries, Employees	13000000	CO1450	Correction Officer		111,735	111,735	111,735
E1100	Salaries, Employees	13010000	CO1450	Correction Officer		101,345	101,345	101,345
E1100	Salaries, Employees	13020000	CO1450	Correction Officer		101,345	101,345	101,345
E1100	Salaries, Employees	13030000	CO1450	Correction Officer		106,415	106,415	106,415
E1100	Salaries, Employees	13040000	SO1460	Correction Sergeant		131,585	131,585	131,585
E1100	Salaries, Employees	13050000	SO1460	Correction Sergeant		140,785	140,785	140,785
E1100	Salaries, Employees	13060000	SO1460	Correction Sergeant		134,085	134,085	134,085
E1100	Salaries, Employees	22910000	CO1450	Correction Officer		62,295	62,295	62,295
E1100	Salaries, Employees	22920000	CO1450	Correction Officer		73,895	73,895	73,895
E1100	Salaries, Employees	22930000	CO1450	Correction Officer		101,345	101,345	101,345
E1100	Salaries, Employees	22940000	CO1450	Correction Officer		106,415	106,415	106,415
E1100	Salaries, Employees	22950000	CO1450	Correction Officer		101,345	101,345	101,345
E1100	Salaries, Employees	22960000	CO1450	Correction Officer		106,415	106,415	106,415
E1100	Salaries, Employees	22970000	CO1450	Correction Officer		94,795	94,795	94,795

**County of Rockland  
2026  
Adopted Budget**

**A General (A) Fund**

**SHF Sheriff**

**SHF3102 SHF-Correctional Facility (3150-51)**

					2026	2026	2026	
SHF3150	SHF-Jail	Position ID	Title	Title Description	Position changes	Requested Budget	Proposed Budget	Adopted Budget
E1100	Salaries, Employees	22990000	CO1450	Correction Officer		66,850	66,850	66,850
E1100	Salaries, Employees	23000000	CO1450	Correction Officer		96,520	96,520	96,520
E1100	Salaries, Employees	23020000	CO1450	Correction Officer		73,895	73,895	73,895
E1100	Salaries, Employees	23030000	CO1450	Correction Officer		97,240	97,240	97,240
E1100	Salaries, Employees	23040000	CO1450	Correction Officer		108,535	108,535	108,535
E1100	Salaries, Employees	23050000	CO1450	Correction Officer		70,850	70,850	70,850
E1100	Salaries, Employees	23060000	CO1450	Correction Officer		106,415	106,415	106,415
E1100	Salaries, Employees	23070000	CO1450	Correction Officer		123,190	123,190	123,190
E1100	Salaries, Employees	23080000	CO1450	Correction Officer		108,535	108,535	108,535
E1100	Salaries, Employees	23090000	CO1450	Correction Officer		83,280	83,280	83,280
E1100	Salaries, Employees	23100000	CO1450	Correction Officer		66,850	66,850	66,850
E1100	Salaries, Employees	23110000	CO1450	Correction Officer		101,345	101,345	101,345
E1100	Salaries, Employees	31480000	CO1450	Correction Officer		106,415	106,415	106,415
E1100	Salaries, Employees	31490000	CO1450	Correction Officer		66,850	66,850	66,850
E1100	Salaries, Employees	32330000	SO1470	Correction Lieutenant		163,425	163,425	163,425
E1100	Salaries, Employees	32340000	SO1470	Correction Lieutenant		177,390	177,390	177,390
E1100	Salaries, Employees	32360000	SO1460	Correction Sergeant		140,785	140,785	140,785
E1100	Salaries, Employees	32370000	SO1460	Correction Sergeant		134,085	134,085	134,085
E1100	Salaries, Employees	33350000	CO1450	Correction Officer		109,655	109,655	109,655
E1100	Salaries, Employees	40230000	CO1450	Correction Officer		111,735	111,735	111,735
E1100	Salaries, Employees	40240000	CO1450	Correction Officer		98,720	98,720	98,720
E1100	Salaries, Employees	40260000	CO1450	Correction Officer		106,415	106,415	106,415
E1100	Salaries, Employees	40270000	CO1450	Correction Officer		106,415	106,415	106,415
E1100	Salaries, Employees	40280000	CO1450	Correction Officer		97,240	97,240	97,240
E1100	Salaries, Employees	40310000	CO1450	Correction Officer		117,320	117,320	117,320
E1100	Salaries, Employees	40320000	CO1450	Correction Officer		101,345	101,345	101,345
E1100	Salaries, Employees	40330000	CO1450	Correction Officer		106,415	106,415	106,415
E1100	Salaries, Employees	51680000	SO1454	Correction Captain		204,000	204,000	204,000
E1100	Salaries, Employees	53650000	CO1450	Correction Officer		111,735	111,735	111,735
E1100	Salaries, Employees	53660000	CO1450	Correction Officer		73,895	73,895	73,895
E1100	Salaries, Employees	53670000	CO1450	Correction Officer		106,415	106,415	106,415

**County of Rockland  
2026  
Adopted Budget**

**A General (A) Fund**

**SHF Sheriff**

**SHF3102 SHF-Correctional Facility (3150-51)**

SHF3150	SHF-Jail	Position ID	Title	Title Description	Position changes	2026	2026	2026
						Requested Budget	Proposed Budget	Adopted Budget
E1100	Salaries, Employees	53680000	CO1450	Correction Officer		106,415	106,415	106,415
E1100	Salaries, Employees	56040000	CO1450	Correction Officer		93,560	93,560	93,560
E1100	Salaries, Employees	56050000	CO1450	Correction Officer		94,795	94,795	94,795
E1100	Salaries, Employees	59710000	CO1450	Correction Officer		62,295	62,295	62,295
E1100	Salaries, Employees	59730000	CO1450	Correction Officer		96,520	96,520	96,520
E1100	Salaries, Employees	59740000	CO1450	Correction Officer		106,415	106,415	106,415
E1100	Salaries, Employees	59750000	CO1450	Correction Officer		83,280	83,280	83,280
E1100	Salaries, Employees	59760000	CO1450	Correction Officer		94,795	94,795	94,795
E1100	Salaries, Employees	59770000	CO1450	Correction Officer		101,345	101,345	101,345
E1100	Salaries, Employees	59780000	CO1450	Correction Officer		102,495	102,495	102,495
E1100	Salaries, Employees	59790000	CO1450	Correction Officer		117,320	117,320	117,320
E1100	Salaries, Employees	59800000	CO1450	Correction Officer		106,415	106,415	106,415
E1100	Salaries, Employees	59810000	SO1460	Correction Sergeant		134,980	134,980	134,980
E1100	Salaries, Employees	59820000	SO1460	Correction Sergeant		127,700	127,700	127,700
E1100	Salaries, Employees	59830000	SO1460	Correction Sergeant		127,700	127,700	127,700
E1100	Salaries, Employees	59970000	SO1460	Correction Sergeant		127,700	127,700	127,700
E1100	Salaries, Employees	60750000	SO1470	Correction Lieutenant		170,530	170,530	170,530
E1100	Salaries, Employees	60770000	SO1470	Correction Lieutenant		168,945	168,945	168,945
E1100	Salaries, Employees	60780000	SO1470	Correction Lieutenant		177,390	177,390	177,390
E1100	Salaries, Employees	60790000	SO1460	Correction Sergeant		134,085	134,085	134,085
E1100	Salaries, Employees	60800000	SO1460	Correction Sergeant		140,785	140,785	140,785
E1100	Salaries, Employees	60810000	SO1460	Correction Sergeant		138,320	138,320	138,320
E1100	Salaries, Employees	60820000	CO1450	Correction Officer		66,850	66,850	66,850
E1100	Salaries, Employees	60830000	CO1450	Correction Officer		66,850	66,850	66,850
E1100	Salaries, Employees	60840000	CO1450	Correction Officer		111,735	111,735	111,735
E1100	Salaries, Employees	60850000	CO1450	Correction Officer		106,415	106,415	106,415
E1100	Salaries, Employees	60860000	CO1450	Correction Officer		117,320	117,320	117,320
E1100	Salaries, Employees	60870000	CO1450	Correction Officer		106,415	106,415	106,415
E1100	Salaries, Employees	60880000	CO1450	Correction Officer		101,345	101,345	101,345
E1100	Salaries, Employees	60890000	CO1450	Correction Officer		66,110	66,110	66,110
E1100	Salaries, Employees	60900000	CO1450	Correction Officer		62,295	62,295	62,295

**County of Rockland  
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**A General (A) Fund**

**SHF Sheriff**

**SHF3102 SHF-Correctional Facility (3150-51)**

					2026	2026	2026	
SHF3150	SHF-Jail	Position ID	Title	Title Description	Position changes	Requested Budget	Proposed Budget	Adopted Budget
E1100	Salaries, Employees	60910000	CO1450	Correction Officer		73,895	73,895	73,895
E1100	Salaries, Employees	60950000	CS1340	Cook I		48,485	48,485	48,485
E1100	Salaries, Employees	60980000	CS1350	Cook II		73,265	73,265	73,265
E1100	Salaries, Employees	62780000	CO1450	Correction Officer		73,895	73,895	73,895
E1100	Salaries, Employees	62790000	CO1450	Correction Officer		101,345	101,345	101,345
E1100	Salaries, Employees	62800000	CO1450	Correction Officer		101,345	101,345	101,345
E1100	Salaries, Employees	62810000	CO1450	Correction Officer		101,910	101,910	101,910
E1100	Salaries, Employees	63770000	CS0864	Chaplain		101,005	101,005	101,005
E1100	Salaries, Employees	63930000	CO1450	Correction Officer		101,345	101,345	101,345
E1100	Salaries, Employees	63940000	CO1450	Correction Officer		94,795	94,795	94,795
E1100	Salaries, Employees	63950000	CO1450	Correction Officer		106,415	106,415	106,415
E1100	Salaries, Employees	63960000	CO1450	Correction Officer		101,345	101,345	101,345
E1100	Salaries, Employees	63970000	CO1450	Correction Officer		62,295	62,295	62,295
E1100	Salaries, Employees	63980000	CO1450	Correction Officer		62,295	62,295	62,295
E1100	Salaries, Employees	63990000	CO1450	Correction Officer		97,240	97,240	97,240
E1100	Salaries, Employees	64010000	CO1450	Correction Officer		101,345	101,345	101,345
E1100	Salaries, Employees	64020000	CO1450	Correction Officer		97,240	97,240	97,240
E1100	Salaries, Employees	64030000	CO1450	Correction Officer		117,320	117,320	117,320
E1100	Salaries, Employees	64040000	CO1450	Correction Officer		106,415	106,415	106,415
E1100	Salaries, Employees	64050000	CO1450	Correction Officer		123,190	123,190	123,190
E1100	Salaries, Employees	64060000	CO1450	Correction Officer		101,910	101,910	101,910
E1100	Salaries, Employees	64070000	CO1450	Correction Officer		121,615	121,615	121,615
E1100	Salaries, Employees	64750000	CO1450	Correction Officer		70,850	70,850	70,850
E1100	Salaries, Employees	64760000	CO1450	Correction Officer		106,415	106,415	106,415
E1100	Salaries, Employees	64770000	CO1450	Correction Officer		101,345	101,345	101,345
E1100	Salaries, Employees	64780000	CO1450	Correction Officer		101,910	101,910	101,910
E1100	Salaries, Employees	64790000	CO1450	Correction Officer		83,280	83,280	83,280
E1100	Salaries, Employees	64800000	CO1450	Correction Officer		106,415	106,415	106,415
E1100	Salaries, Employees	64810000	CO1450	Correction Officer		106,415	106,415	106,415
E1100	Salaries, Employees	64820000	CO1450	Correction Officer		101,345	101,345	101,345
E1100	Salaries, Employees	64830000	CO1450	Correction Officer		62,295	62,295	62,295

**County of Rockland  
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**A General (A) Fund**

**SHF Sheriff**

**SHF3102 SHF-Correctional Facility (3150-51)**

					2026	2026	2026	
SHF3150	SHF-Jail	Position ID	Title	Title Description	Position changes	Requested Budget	Proposed Budget	Adopted Budget
E1100	Salaries, Employees	64840000	CO1450	Correction Officer		106,415	106,415	106,415
E1100	Salaries, Employees	64860000	CO1450	Correction Officer		117,320	117,320	117,320
E1100	Salaries, Employees	64880000	CO1450	Correction Officer		106,415	106,415	106,415
E1100	Salaries, Employees	64920000	CO1450	Correction Officer		122,175	122,175	122,175
E1100	Salaries, Employees	64940000	CO1450	Correction Officer		62,295	62,295	62,295
E1100	Salaries, Employees	64990000	CO1450	Correction Officer		101,345	101,345	101,345
E1100	Salaries, Employees	65000000	CO1450	Correction Officer		101,345	101,345	101,345
E1100	Salaries, Employees	65010000	CO1450	Correction Officer		101,345	101,345	101,345
E1100	Salaries, Employees	65020000	CO1450	Correction Officer		62,295	62,295	62,295
E1100	Salaries, Employees	67040000	CO1450	Correction Officer		98,165	98,165	98,165
E1100	Salaries, Employees	70510000	SO1460	Correction Sergeant		140,785	140,785	140,785
E1100	Salaries, Employees	70520000	SO1460	Correction Sergeant		136,650	136,650	136,650
E1100	Salaries, Employees	72080000	SO1454	Correction Captain		159,840	159,840	159,840
E1100	Salaries, Employees	75900000	CS1340	Cook I		48,485	48,485	48,485
E1100	Salaries, Employees	75910000	CS2430	Food Service Helper		42,810	42,810	42,810
E1100	Salaries, Employees	75930000	CS1350	Cook II		60,875	60,875	60,875
E1100	Salaries, Employees	75950000	CS1360	Cook III		80,425	80,425	80,425
E1100	Salaries, Employees	75960000	CS1350	Cook II		70,115	70,115	70,115
E1100	Salaries, Employees	77670000	CO1450	Correction Officer		96,520	96,520	96,520
E1100	Salaries, Employees	77680000	CO1450	Correction Officer		62,295	62,295	62,295
E1100	Salaries, Employees	77690000	CO1450	Correction Officer		117,320	117,320	117,320
E1100	Salaries, Employees	77700000	CO1450	Correction Officer		106,415	106,415	106,415
E1100	Salaries, Employees	77710000	CO1450	Correction Officer		62,295	62,295	62,295
E1100	Salaries, Employees	77720000	CO1450	Correction Officer		62,295	62,295	62,295
E1100	Salaries, Employees	77730000	CO1450	Correction Officer		101,345	101,345	101,345
E1100	Salaries, Employees	77740000	SO1460	Correction Sergeant		140,785	140,785	140,785
E1100	Salaries, Employees	77750000	SO1470	Correction Lieutenant		177,390	177,390	177,390
E1100	Salaries, Employees	77770000	CS1340	Cook I		48,075	48,075	48,075
E1100	Salaries, Employees	79380000	SO1460	Correction Sergeant		140,785	140,785	140,785
E1100	Salaries, Employees	79390000	SO1460	Correction Sergeant		127,700	127,700	127,700
E1100	Salaries, Employees	80970000	CO1450	Correction Officer		117,320	117,320	117,320

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**A General (A) Fund**

**SHF Sheriff**

**SHF3102 SHF-Correctional Facility (3150-51)**

					2026	2026	2026	
SHF3150	SHF-Jail	Position ID	Title	Title Description	Position changes	Requested Budget	Proposed Budget	Adopted Budget
E1100	Salaries, Employees	81200000	CO1450	Correction Officer		62,295	62,295	62,295
E1100	Salaries, Employees	81210000	CO1450	Correction Officer		93,560	93,560	93,560
E1100	Salaries, Employees	82560000	CO1450	Correction Officer		117,320	117,320	117,320
E1100	Salaries, Employees	82570000	CO1450	Correction Officer		108,535	108,535	108,535
E1100	Salaries, Employees	82580000	CO1450	Correction Officer		62,295	62,295	62,295
E1100	Salaries, Employees	82590000	CO1450	Correction Officer		106,415	106,415	106,415
E1100	Salaries, Employees	82600000	CO1450	Correction Officer		73,895	73,895	73,895
E1100	Salaries, Employees	83980000	CO1450	Correction Officer		83,280	83,280	83,280
E1100	Salaries, Employees	83990000	CO1450	Correction Officer		62,295	62,295	62,295
E1100	Salaries, Employees	85780000	SO1470	Correction Lieutenant		168,945	168,945	168,945
E1100	Salaries, Employees	88520000	CS1447	Corrections Assistant		92,035	92,035	92,035
E1100	Salaries, Employees	88530000	CS3560	Human Resources Clerk		59,505	59,505	59,505
E1100	Salaries, Employees	89120000	CO1450	Correction Officer		108,535	108,535	108,535
E1100	Salaries, Employees	89250000	SO1460	Correction Sergeant		127,700	127,700	127,700
E1100	Salaries, Employees	89790000	CS1361	Cook IV		80,425	80,425	80,425
E1100	Salaries, Employees	90090000	CO1450	Correction Officer		62,295	62,295	62,295
E1100	Salaries, Employees	90100000	CO1450	Correction Officer		106,415	106,415	106,415
E1100	Salaries, Employees	90110000	CO1450	Correction Officer		62,295	62,295	62,295
E1100	Salaries, Employees	90120000	CO1450	Correction Officer		101,345	101,345	101,345
E1100	Salaries, Employees	90130000	CO1450	Correction Officer		62,295	62,295	62,295
E1100	Salaries, Employees	90140000	CO1450	Correction Officer		101,910	101,910	101,910
E1100	Salaries, Employees	90150000	CO1450	Correction Officer		106,415	106,415	106,415
E1100	Salaries, Employees	90160000	CO1450	Correction Officer		106,415	106,415	106,415
E1100	Salaries, Employees	90170000	CO1450	Correction Officer		62,295	62,295	62,295
E1100	Salaries, Employees	90180000	CO1450	Correction Officer		106,415	106,415	106,415
E1100	Salaries, Employees	90190000	CO1450	Correction Officer		106,415	106,415	106,415
E1100	Salaries, Employees	90200000	CO1450	Correction Officer		106,415	106,415	106,415
E1100	Salaries, Employees	90210000	CO1450	Correction Officer		93,560	93,560	93,560
E1100	Salaries, Employees	90220000	CO1450	Correction Officer		62,295	62,295	62,295
E1100	Salaries, Employees	90230000	SO1460	Correction Sergeant		134,085	134,085	134,085
E1100	Salaries, Employees	93540000	CS1070	Clerk PT		19,710	19,710	19,710

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SHF Sheriff

SHF3102 SHF-Correctional Facility (3150-51)

					2026	2026	2026	
SHF3150	SHF-Jail	Position ID	Title	Title Description	Position changes	Requested Budget	Proposed Budget	Adopted Budget
E1100	Salaries, Employees	93790000	CS1361	Cook IV		70,140	70,140	70,140
E1100	Salaries, Employees	Z5400	Z5400	Buy Back SDA/SDAD (Vac/Sick/Holiday)		10,000	10,000	10,000
E1100	Salaries, Employees	Z997	Z997	Night Differential		1,000,000	1,000,000	1,000,000
	<b>Salaries</b>					<b>\$19,932,990</b>	<b>\$19,932,990</b>	<b>\$19,932,990</b>
E1111	Jail Overtime - Standard		E1111	Jail Overtime - Standard		2,500,000	2,500,000	2,500,000
E1112	Jail Overtime - Contractual		E1112	Jail Overtime - Contractual		1,000,000	1,000,000	1,000,000
E1113	Jail Overtime - Training		E1113	Jail Overtime - Training		500,000	500,000	500,000
E1190	GML 207-C Payments		E1190	GML 207-C Payments		175,000	175,000	175,000
E1200	Salaries, Meals		E1200	Salaries, Meals		45,000	45,000	45,000
	<b>Other</b>					<b>\$4,220,000</b>	<b>\$4,220,000</b>	<b>\$4,220,000</b>
E1800	Relief Positions	8262Z000	CO1453	Correction Officer RLF		0	0	0
E1800	Relief Positions	9267Z000	CS1351	Cook II RLF		0	0	0
	<b>Relief</b>					<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>SHF3150</b>	<b>SHF-Jail</b>					<b>\$24,152,990</b>	<b>\$24,152,990</b>	<b>\$24,152,990</b>
<b>SHF3150</b>	<b>SHF-Jail</b>					<b>187.00</b>	<b>187.00</b>	<b>187.00</b>

County of Rockland  
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A General (A) Fund

SHF Sheriff

SHF3102 SHF-Correctional Facility (3150-51)

					2026	2026	2026	
SHF3151	SHF-Jail Health Services	Position ID	Title	Title Description	Position changes	Requested Budget	Proposed Budget	Adopted Budget
E1100	Salaries, Employees	30680000	CS4510	Registered Nurse		73,265	73,265	73,265
E1100	Salaries, Employees	54620000	CS1140	Community Client Svcs Asst I		76,590	76,590	76,590
E1100	Salaries, Employees	61400000	CS5690	Substance Abuse Counselor I		72,580	72,580	72,580
E1100	Salaries, Employees	63910000	CS2530	Head Nurse		96,920	96,920	96,920
E1100	Salaries, Employees	69020000	CS0500	Asst Head Nurse		122,030	122,030	122,030
E1100	Salaries, Employees	69030000	CS0500	Asst Head Nurse		116,470	116,470	116,470
E1100	Salaries, Employees	76500000	CS5530	Sr Clerk-Typist		49,760	49,760	49,760
E1100	Salaries, Employees	76570000	CS4510	Registered Nurse		101,345	101,345	101,345
E1100	Salaries, Employees	79710000	CS1140	Community Client Svcs Asst I		59,505	59,505	59,505
E1100	Salaries, Employees	84090000	CS1055	Clerk-Typist PT		22,870	22,870	22,870
E1100	Salaries, Employees	92680000	CS0711	Billing Clerk		52,740	52,740	52,740
E1100	Salaries, Employees	92700000	MG1877	Dir of Correctional Health Services		134,015	134,015	134,015
E1100	Salaries, Employees	92720000	CS4510	Registered Nurse		73,265	73,265	73,265
E1100	Salaries, Employees	92730000	CS4510	Registered Nurse		73,265	73,265	73,265
E1100	Salaries, Employees	92740000	CS4510	Registered Nurse		73,265	73,265	73,265
E1100	Salaries, Employees	92750000	CS4510	Registered Nurse		73,265	73,265	73,265
E1100	Salaries, Employees	92760000	CS4510	Registered Nurse		73,265	73,265	73,265
E1100	Salaries, Employees	92770000	CS4500	Registered Nurse 1/2		50,675	50,675	50,675
E1100	Salaries, Employees	92790000	CS4510	Registered Nurse		73,265	73,265	73,265
E1100	Salaries, Employees	92800000	CS4510	Registered Nurse		73,265	73,265	73,265
E1100	Salaries, Employees	96240000	CS4100	Psych Social Worker I Sp Spkg		87,845	87,845	87,845
E1100	Salaries, Employees	Z994	Z994	Adjustment		0	0	0
E1100	Salaries, Employees	Z997	Z997	Night Differential		20,000	20,000	20,000
E1100	Salaries, Employees	Z998	Z998	Merit Increase		6,710	6,710	6,710
	<b>Salaries</b>					<b>\$1,656,175</b>	<b>\$1,656,175</b>	<b>\$1,656,175</b>
E1110	Overtime		E1110	Overtime		170,000	170,000	170,000
	<b>Other</b>					<b>\$170,000</b>	<b>\$170,000</b>	<b>\$170,000</b>
E1800	Relief Positions	23482000	CL1077	Clinic Dentist RLF		20,000	20,000	20,000
E1800	Relief Positions	69012000	CS4511	Registered Nurse RLF		60,000	60,000	60,000

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A General (A) Fund

SHF Sheriff

SHF3102 SHF-Correctional Facility (3150-51)

					2026	2026	2026
SHF3151	SHF-Jail Health Services	Position ID	Title	Title Description	Requested Budget	Proposed Budget	Adopted Budget
E1800	Relief Positions	8595Z000	CS3783	Practical Nurse Inst RLF	5,000	5,000	5,000
	Relief				<b>\$85,000</b>	<b>\$85,000</b>	<b>\$85,000</b>
<b>SHF3151</b>	<b>SHF-Jail Health Services</b>				<b><u>\$1,911,175</u></b>	<b><u>\$1,911,175</u></b>	<b><u>\$1,911,175</u></b>
<b>SHF3151</b>	<b>SHF-Jail Health Services</b>				<b>21.00</b>	<b>21.00</b>	<b>21.00</b>

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**A General (A) Fund**

**SHF Sheriff**

**SHF3102 SHF-Correctional Facility (3150-51)**

<b>SHF3150</b>	<b>SHF-Jail</b>	<b>2023 Actual</b>	<b>2024 Actual</b>	<b>2025 Adopted Budget</b>	<b>2025 Modified Budget</b>	<b>2026 Requested Budget</b>	<b>2026 Proposed Budget</b>	<b>2026 Adopted Budget</b>
E1100	Salaries, Employees	16,577,481	17,522,208	19,290,275	19,290,275	19,932,990	19,932,990	19,932,990
E1101	Salaries, COVID-19	46,968	27,653	0	0	0	0	0
E1111	Jail Overtime - Standard	2,215,783	2,658,760	2,000,000	2,000,000	2,500,000	2,500,000	2,500,000
E1112	Jail Overtime - Contractual	872,433	930,275	1,200,000	1,200,000	1,000,000	1,000,000	1,000,000
E1113	Jail Overtime - Training	622,289	395,520	800,000	800,000	500,000	500,000	500,000
E1190	GML 207-C Payments	391,137	174,516	150,000	150,000	175,000	175,000	175,000
E1200	Salaries, Meals	39,008	44,740	37,000	37,000	45,000	45,000	45,000
E1800	Relief Positions	0	0	55,000	55,000	0	0	0
	<b>Salaries</b>	<b>\$20,765,099</b>	<b>\$21,753,672</b>	<b>\$23,532,275</b>	<b>\$23,532,275</b>	<b>\$24,152,990</b>	<b>\$24,152,990</b>	<b>\$24,152,990</b>
E1910	Health	7,344,236	7,596,488	8,400,000	8,400,000	8,652,000	8,652,000	8,652,000
E1911	Dental	325,052	324,915	320,000	320,000	330,000	330,000	330,000
E1912	Vision	48,399	46,699	52,000	52,000	52,000	52,000	52,000
E1920	Retirement	3,008,950	2,874,130	3,810,600	3,810,600	4,242,000	4,242,000	4,242,000
E1930	Social Security	1,493,275	1,586,492	1,793,750	1,793,750	1,844,540	1,844,540	1,844,540
E1950	Workers Compensation	367,474	476,562	475,000	475,000	475,000	475,000	475,000
E1980	MTA Mobility Tax	68,569	72,466	80,010	80,010	82,120	82,120	82,120
	<b>Benefits</b>	<b>\$12,655,955</b>	<b>\$12,977,752</b>	<b>\$14,931,360</b>	<b>\$14,931,360</b>	<b>\$15,677,660</b>	<b>\$15,677,660</b>	<b>\$15,677,660</b>
E2030	Motor Vehicles	0	61,850	70,000	70,000	0	0	0
E2070	Medical Equipment	0	0	24,000	24,000	24,000	24,000	24,000
E2500	Forfeiture Funds - Equipment	0	0	0	2,911	0	0	0
	<b>Equipment</b>	<b>\$0</b>	<b>\$61,850</b>	<b>\$94,000</b>	<b>\$96,911</b>	<b>\$24,000</b>	<b>\$24,000</b>	<b>\$24,000</b>
E3010	Food	313,702	387,669	350,000	350,000	450,000	450,000	450,000
E3070	Uniforms	141,895	91,087	150,000	201,577	150,000	150,000	150,000
E3110	Allocation - Motor Fuel	451	2,208	2,000	2,000	10,000	10,000	10,000

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**SHF Sheriff**

**SHF3102 SHF-Correctional Facility (3150-51)**

<b>SHF3150</b>	<b>SHF-Jail</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2025</b>	<b>2026</b>	<b>2026</b>	<b>2026</b>
		<b>Actual</b>	<b>Actual</b>	<b>Adopted Budget</b>	<b>Modified Budget</b>	<b>Requested Budget</b>	<b>Proposed Budget</b>	<b>Adopted Budget</b>
E3111	Motor Fuel - External	255	338	1,000	1,000	500	500	500
E3130	Office Supplies	10,000	6,676	10,000	10,000	10,000	10,000	10,000
E3290	Operational Supplies	223,282	195,545	236,000	229,461	236,000	236,000	236,000
E3500	Forfeiture Funds - Supplies	0	0	0	8,075	0	0	0
	<b>Supplies</b>	<b>\$689,585</b>	<b>\$683,523</b>	<b>\$749,000</b>	<b>\$802,113</b>	<b>\$856,500</b>	<b>\$856,500</b>	<b>\$856,500</b>
E4020	Rental Of Equipment	-32,165	-32,196	2,000	2,000	2,000	2,000	2,000
E4021	Allocation - Copiers	4,270	4,270	6,000	6,000	6,000	6,000	6,000
E4040	Travel / Extraditions	2	0	500	500	0	0	0
E4060	Equipment Repairs	63,685	16,256	75,000	116,884	75,000	75,000	75,000
E4090	Fees For Svcs, Non-Employee	122,358	147,014	225,000	271,481	225,000	225,000	225,000
E4111	Allocation - Postage	1,908	539	2,000	2,000	2,500	2,500	2,500
E4140	Conferences, Seminars & Training	14,243	18,223	20,000	20,000	30,000	30,000	30,000
E4350	Cost Prisoners Out Of County	6,000	81,260	65,000	65,000	85,000	85,000	85,000
E4380	Maintenance Agreements	92,569	93,504	120,000	120,000	120,000	120,000	120,000
E4440	Allocation - Cell Phones	579	546	1,000	1,000	500	500	500
E4500	Forfeiture Funds - Services	0	0	0	2,749	0	0	0
E4608	Allocation - Telephone	25,744	26,196	26,000	26,000	25,000	25,000	25,000
	<b>Contractual Expense</b>	<b>\$299,193</b>	<b>\$355,612</b>	<b>\$542,500</b>	<b>\$633,614</b>	<b>\$571,000</b>	<b>\$571,000</b>	<b>\$571,000</b>
E5060	Program Costs	189,594	150,404	195,000	195,000	195,000	195,000	195,000
E5190	Procurement Card	2,082	3,762	0	11,500	0	0	0
	<b>Program Expense</b>	<b>\$191,676</b>	<b>\$154,166</b>	<b>\$195,000</b>	<b>\$206,500</b>	<b>\$195,000</b>	<b>\$195,000</b>	<b>\$195,000</b>
E6020	Lease Principal GASB 87	31,531	32,898	0	0	0	0	0
E6030	Lease Interest GASB 87	2,129	762	0	0	0	0	0
	<b>Other Expense</b>	<b>\$33,660</b>	<b>\$33,660</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**County of Rockland**  
**2026**  
**Adopted Budget**

**A General (A) Fund**

**SHF Sheriff**

**SHF3102 SHF-Correctional Facility (3150-51)**

		2023	2024	2025	2025	2026	2026	2026
SHF3150	SHF-Jail	Actual	Actual	Adopted Budget	Modified Budget	Requested Budget	Proposed Budget	Adopted Budget
E7100	Allocation - Central Services	542,004	542,004	542,000	542,000	542,000	542,000	542,000
E7250	Allocation - General Services	1,818,714	2,277,361	1,467,000	1,467,000	1,467,000	1,467,000	1,467,000
E7450	Allocation - General Liability Insurance	220,223	1,436,157	240,000	240,000	240,000	240,000	240,000
	<b>Allocated Costs</b>	<b>\$2,580,941</b>	<b>\$4,255,522</b>	<b>\$2,249,000</b>	<b>\$2,249,000</b>	<b>\$2,249,000</b>	<b>\$2,249,000</b>	<b>\$2,249,000</b>
	<b>TOTAL EXPENSES</b>	<b>\$37,216,109</b>	<b>\$40,275,757</b>	<b>\$42,293,135</b>	<b>\$42,451,773</b>	<b>\$43,726,150</b>	<b>\$43,726,150</b>	<b>\$43,726,150</b>
R1211	Allocation-Employee Medical Reimb	252,231	278,788	250,000	250,000	275,000	275,000	275,000
R1510	Public Safety Fees	440,885	4,000	5,000	5,000	4,000	4,000	4,000
R1543	Courts & Bails	7,178	2,326	4,000	4,000	2,000	2,000	2,000
	<b>Departmental Income</b>	<b>\$700,294</b>	<b>\$285,114</b>	<b>\$259,000</b>	<b>\$259,000</b>	<b>\$281,000</b>	<b>\$281,000</b>	<b>\$281,000</b>
R2450	Commissions	163,000	163,000	163,000	163,000	163,000	163,000	163,000
	<b>Use of Money &amp; Property</b>	<b>\$163,000</b>	<b>\$163,000</b>	<b>\$163,000</b>	<b>\$163,000</b>	<b>\$163,000</b>	<b>\$163,000</b>	<b>\$163,000</b>
R3340	State - ATI Reimbursement	26,483	42,309	25,000	25,000	30,000	30,000	30,000
R3350	State - Reimbursement of Prisoners	5,458	7,338	5,000	5,000	6,000	6,000	6,000
R3389	State - Public Safety Aid	28,255	22,149	25,000	25,000	25,000	25,000	25,000
	<b>State Aid</b>	<b>\$60,196</b>	<b>\$71,796</b>	<b>\$55,000</b>	<b>\$55,000</b>	<b>\$61,000</b>	<b>\$61,000</b>	<b>\$61,000</b>
R4317	Federal - SCAAP	890,911	312,195	450,000	450,000	350,000	350,000	350,000
R4389	Federal - Public Safety	800	2,400	800	800	2,000	2,000	2,000
	<b>Federal Aid</b>	<b>\$891,711</b>	<b>\$314,595</b>	<b>\$450,800</b>	<b>\$450,800</b>	<b>\$352,000</b>	<b>\$352,000</b>	<b>\$352,000</b>
R2770	Unclassified Revenue	116	1,011	0	0	0	0	0
	<b>Miscellaneous</b>	<b>\$116</b>	<b>\$1,011</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**County of Rockland  
2026  
Adopted Budget**

A General (A) Fund

SHF Sheriff

SHF3102 SHF-Correctional Facility (3150-51)

		2023	2024	2025	2025	2026	2026	2026
SHF3150	SHF-Jail	Actual	Actual	Adopted Budget	Modified Budget	Requested Budget	Proposed Budget	Adopted Budget
R2806	Reimb From Other Departments	2,011,500	2,120,550	2,466,500	2,466,500	2,567,000	2,567,000	2,567,000
	Interfund Revenue	\$2,011,500	\$2,120,550	\$2,466,500	\$2,466,500	\$2,567,000	\$2,567,000	\$2,567,000
	<b>TOTAL REVENUES</b>	<b>\$3,826,817</b>	<b>\$2,956,066</b>	<b>\$3,394,300</b>	<b>\$3,394,300</b>	<b>\$3,424,000</b>	<b>\$3,424,000</b>	<b>\$3,424,000</b>
	<b>LOCAL SHARE</b>	<b>\$33,389,292</b>	<b>\$37,319,691</b>	<b>\$38,898,835</b>	<b>\$39,057,473</b>	<b>\$40,302,150</b>	<b>\$40,302,150</b>	<b>\$40,302,150</b>

**County of Rockland**  
**2026**  
**Adopted Budget**

**A General (A) Fund**

**SHF Sheriff**

**SHF3102 SHF-Correctional Facility (3150-51)**

		2023	2024	2025	2025	2026	2026	2026
SHF3151	SHF-Jail Health Services	Actual	Actual	Adopted Budget	Modified Budget	Requested Budget	Proposed Budget	Adopted Budget
E1100	Salaries, Employees	1,025,000	1,116,322	1,628,640	1,628,640	1,656,175	1,656,175	1,656,175
E1101	Salaries, COVID-19	7,036	4,228	0	0	0	0	0
E1110	Overtime	204,584	205,602	170,000	170,000	170,000	170,000	170,000
E1200	Salaries, Meals	3,472	3,470	0	0	0	0	0
E1800	Relief Positions	50,205	59,882	75,000	75,000	85,000	85,000	85,000
	<b>Salaries</b>	<b>\$1,290,297</b>	<b>\$1,389,504</b>	<b>\$1,873,640</b>	<b>\$1,873,640</b>	<b>\$1,911,175</b>	<b>\$1,911,175</b>	<b>\$1,911,175</b>
E1910	Health	350,458	392,736	435,000	435,000	448,000	448,000	448,000
E1911	Dental	22,051	23,987	25,000	25,000	25,000	25,000	25,000
E1912	Vision	2,783	3,073	4,000	4,000	4,000	4,000	4,000
E1920	Retirement	369,090	271,160	483,200	483,200	538,000	538,000	538,000
E1930	Social Security	97,483	104,832	143,335	143,335	146,205	146,205	146,205
E1950	Workers Compensation	70,094	75,252	75,000	75,000	75,000	75,000	75,000
E1980	MTA Mobility Tax	4,333	4,671	6,370	6,370	6,500	6,500	6,500
	<b>Benefits</b>	<b>\$916,292</b>	<b>\$875,711</b>	<b>\$1,171,905</b>	<b>\$1,171,905</b>	<b>\$1,242,705</b>	<b>\$1,242,705</b>	<b>\$1,242,705</b>
E3030	Medical Supplies	22,450	16,339	23,000	18,000	23,000	23,000	23,000
E3070	Uniforms	1,883	1,669	2,000	2,000	2,000	2,000	2,000
E3130	Office Supplies	1,357	1,355	1,500	1,500	1,500	1,500	1,500
E3150	Drugs	160,239	353,909	300,000	300,000	450,000	450,000	450,000
E3190	Procurement Card (Closed)	0	418	0	0	500	500	500
E3290	Operational Supplies	618	1,609	2,000	2,000	2,000	2,000	2,000
	<b>Supplies</b>	<b>\$186,547</b>	<b>\$375,299</b>	<b>\$328,500</b>	<b>\$323,500</b>	<b>\$479,000</b>	<b>\$479,000</b>	<b>\$479,000</b>
E4040	Travel / Extraditions	0	0	100	100	0	0	0
E4090	Fees For Svcs, Non-Employee	1,728,580	3,324,865	3,500,000	3,512,300	3,500,000	3,500,000	3,500,000
E4100	Lab Services	8,575	19,656	90,000	90,000	90,000	90,000	90,000

**County of Rockland**  
**2026**  
**Adopted Budget**

**A General (A) Fund**

**SHF Sheriff**

**SHF3102 SHF-Correctional Facility (3150-51)**

		2023	2024	2025	2025	2026	2026	2026
<b>SHF3151</b>	<b>SHF-Jail Health Services</b>	<b>Actual</b>	<b>Actual</b>	<b>Adopted Budget</b>	<b>Modified Budget</b>	<b>Requested Budget</b>	<b>Proposed Budget</b>	<b>Adopted Budget</b>
E4140	Conferences, Seminars & Training	740	0	2,500	2,500	2,500	2,500	2,500
	<b>Contractual Expense</b>	<b>\$1,737,895</b>	<b>\$3,344,521</b>	<b>\$3,592,600</b>	<b>\$3,604,900</b>	<b>\$3,592,500</b>	<b>\$3,592,500</b>	<b>\$3,592,500</b>
E5190	Procurement Card	0	0	0	5,000	0	0	0
	<b>Program Expense</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
E7100	Allocation - Central Services	24,000	24,000	24,000	24,000	24,000	24,000	24,000
E7250	Allocation - General Services	154,260	154,260	154,260	154,260	154,260	154,260	154,260
E7450	Allocation - General Liability Insurance	13,091	16,617	12,000	12,000	12,000	12,000	12,000
	<b>Allocated Costs</b>	<b>\$191,351</b>	<b>\$194,877</b>	<b>\$190,260</b>	<b>\$190,260</b>	<b>\$190,260</b>	<b>\$190,260</b>	<b>\$190,260</b>
	<b>TOTAL EXPENSES</b>	<b>\$4,322,382</b>	<b>\$6,179,912</b>	<b>\$7,156,905</b>	<b>\$7,169,205</b>	<b>\$7,415,640</b>	<b>\$7,415,640</b>	<b>\$7,415,640</b>
R1211	Allocation-Employee Medical Reimb	14,482	13,127	14,500	14,500	13,000	13,000	13,000
	<b>Departmental Income</b>	<b>\$14,482</b>	<b>\$13,127</b>	<b>\$14,500</b>	<b>\$14,500</b>	<b>\$13,000</b>	<b>\$13,000</b>	<b>\$13,000</b>
R2770	Unclassified Revenue	1,097	1,119	0	0	1,000	1,000	1,000
	<b>Miscellaneous</b>	<b>\$1,097</b>	<b>\$1,119</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$1,000</b>
R2806	Reimb From Other Departments	20,625	21,000	0	0	0	0	0
	<b>Interfund Revenue</b>	<b>\$20,625</b>	<b>\$21,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>TOTAL REVENUES</b>	<b>\$36,204</b>	<b>\$35,246</b>	<b>\$14,500</b>	<b>\$14,500</b>	<b>\$14,000</b>	<b>\$14,000</b>	<b>\$14,000</b>
	<b>LOCAL SHARE</b>	<b>\$4,286,178</b>	<b>\$6,144,666</b>	<b>\$7,142,405</b>	<b>\$7,154,705</b>	<b>\$7,401,640</b>	<b>\$7,401,640</b>	<b>\$7,401,640</b>

**County of Rockland**

**2026  
Adopted Budget**

**General (A) Fund**

**Sheriff**

**SHF3104**

**SHF-Bldg Security (Closed)**

**County of Rockland**  
**2026**  
**Adopted Budget**

**A General (A) Fund**

**SHF Sheriff**

**SHF3104 SHF-Bldg Security (Closed)**

		2023	2024	2025	2025	2026	2026	2026
SHF3160	SHF-Bldg Security (Closed)	Actual	Actual	Adopted Budget	Modified Budget	Requested Budget	Proposed Budget	Adopted Budget
E1100	Salaries, Employees	1,422,830	0	0	0	0	0	0
E1110	Overtime	113,111	0	0	0	0	0	0
E1114	Overtime - ERPO/Search Orders/OOP	2,029	0	0	0	0	0	0
E1200	Salaries, Meals	3,074	0	0	0	0	0	0
E1800	Relief Positions	428,829	0	0	0	0	0	0
	<b>Salaries</b>	<b>\$1,969,873</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
E1910	Health	461,948	0	0	0	0	0	0
E1911	Dental	36,726	0	0	0	0	0	0
E1912	Vision	4,796	0	0	0	0	0	0
E1920	Retirement	233,850	0	0	0	0	0	0
E1930	Social Security	146,619	0	0	0	0	0	0
E1950	Workers Compensation	15,000	0	0	0	0	0	0
E1980	MTA Mobility Tax	6,572	0	0	0	0	0	0
	<b>Benefits</b>	<b>\$905,511</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
E2030	Motor Vehicles	1,758	0	0	0	0	0	0
	<b>Equipment</b>	<b>\$1,758</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
E3070	Uniforms	14,115	0	0	0	0	0	0
E3130	Office Supplies	403	0	0	0	0	0	0
E3190	Procurement Card (Closed)	5	0	0	0	0	0	0
E3290	Operational Supplies	19,076	0	0	0	0	0	0
	<b>Supplies</b>	<b>\$33,599</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
E4021	Allocation - Copiers	375	0	0	0	0	0	0
E4090	Fees For Svcs, Non-Employee	2,306	0	0	0	0	0	0

**County of Rockland**  
**2026**  
**Adopted Budget**

**A General (A) Fund**

**SHF Sheriff**

**SHF3104 SHF-Bldg Security (Closed)**

		2023	2024	2025	2025	2026	2026	2026
<b>SHF3160</b>	<b>SHF-Bldg Security (Closed)</b>	<b>Actual</b>	<b>Actual</b>	<b>Adopted Budget</b>	<b>Modified Budget</b>	<b>Requested Budget</b>	<b>Proposed Budget</b>	<b>Adopted Budget</b>
E4140	Conferences, Seminars & Training	759	0	0	0	0	0	0
	<b>Contractual Expense</b>	<b>\$3,440</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
E5060	Program Costs	9,977	0	0	0	0	0	0
	<b>Program Expense</b>	<b>\$9,977</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>TOTAL EXPENSES</b>	<b>\$2,924,158</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
R1211	Allocation-Employee Medical Reimb	38,070	0	0	0	0	0	0
	<b>Departmental Income</b>	<b>\$38,070</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>TOTAL REVENUES</b>	<b>\$38,070</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>LOCAL SHARE</b>	<b>\$2,886,088</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**County of Rockland**

**2026  
Adopted Budget**

**County Road (D) Fund**

**County Road Fund-Highways**

**CRF5001**

**CRF-Highways (5010-5120)**

County of Rockland  
2026  
Adopted Budget

D County Road (D) Fund

CRF County Road Fund-Highways

CRF5001 CRF-Highways (5010-5120)

						2026	2026	2026
CRF5010	CRF-Highway Administration	Position ID	Title	Title Description	Position changes	Requested Budget	Proposed Budget	Adopted Budget
E1100	Salaries, Employees	03020000	MG5765	Superintendent of Highways		237,270	237,270	237,270
E1100	Salaries, Employees	64360000	CS4342	Public Works Clerk I		55,185	55,185	55,185
E1100	Salaries, Employees	66570000	CN1291	Confidential Secretary Supt of Highways		105,890	105,890	105,890
E1100	Salaries, Employees	70790000	CS4340	Public Works Clerk II		79,890	79,890	79,890
E1100	Salaries, Employees	70800000	CS4440	Receptionist		60,730	60,730	60,730
E1100	Salaries, Employees	78530000	CS4340	Public Works Clerk II		84,025	84,025	84,025
E1100	Salaries, Employees	Z998	Z998	Merit Increase		11,870	11,870	11,870
	<b>Salaries</b>					<b>\$634,860</b>	<b>\$634,860</b>	<b>\$634,860</b>
E1110	Overtime		E1110	Overtime		1,500	1,500	1,500
	<b>Other</b>					<b>\$1,500</b>	<b>\$1,500</b>	<b>\$1,500</b>
<b>CRF5010</b>	<b>CRF-Highway Administration</b>					<b>\$636,360</b>	<b>\$636,360</b>	<b>\$636,360</b>
<b>CRF5010</b>	<b>CRF-Highway Administration</b>					<b>6.00</b>	<b>6.00</b>	<b>6.00</b>

**County of Rockland  
2026  
Adopted Budget**

**D County Road (D) Fund**

**CRF County Road Fund-Highways**

**CRF5001 CRF-Highways (5010-5120)**

						<b>2026</b>	<b>2026</b>	<b>2026</b>
<b>CRF5015</b>	<b>CRF-Highway Traffic &amp; Safety</b>	<b>Position ID</b>	<b>Title</b>	<b>Title Description</b>	<b>Position changes</b>	<b>Requested Budget</b>	<b>Proposed Budget</b>	<b>Adopted Budget</b>
E1100	Salaries, Employees	68050000	CS5150	Sr Engineering Tech		62,215	62,215	62,215
E1100	Salaries, Employees	92830000	CS2290	Engineering Technician		47,430	47,430	47,430
	<b>Salaries</b>					<b>\$109,645</b>	<b>\$109,645</b>	<b>\$109,645</b>
E1110	Overtime		E1110	Overtime		2,000	2,000	2,000
E1130	Temporary		E1130	Temporary		0	0	0
E1170	Summer & Student Employment		E1170	Summer & Student Employment		0	0	0
E1200	Salaries, Meals		E1200	Salaries, Meals		0	0	0
	<b>Other</b>					<b>\$2,000</b>	<b>\$2,000</b>	<b>\$2,000</b>
<b>CRF5015</b>	<b>CRF-Highway Traffic &amp; Safety</b>					<b>\$111,645</b>	<b>\$111,645</b>	<b>\$111,645</b>
<b>CRF5015</b>	<b>CRF-Highway Traffic &amp; Safety</b>					<b>2.00</b>	<b>2.00</b>	<b>2.00</b>

**County of Rockland  
2026  
Adopted Budget**

**D County Road (D) Fund**

**CRF County Road Fund-Highways**

**CRF5001 CRF-Highways (5010-5120)**

					2026	2026	2026	
CRF5020	CRF-Highway Engineering	Position ID	Title	Title Description	Position changes	Requested Budget	Proposed Budget	Adopted Budget
E1100	Salaries, Employees	03260000	CS3853	Principal Engineering Tech		96,920	96,920	96,920
E1100	Salaries, Employees	03340000	CS5150	Sr Engineering Tech		87,975	87,975	87,975
E1100	Salaries, Employees	03380000	CS3853	Principal Engineering Tech		116,470	116,470	116,470
E1100	Salaries, Employees	55740000	RM2282	Engineer IV		159,285	159,285	159,285
E1100	Salaries, Employees	63120000	RM2282	Engineer IV		184,050	184,050	184,050
E1100	Salaries, Employees	68410000	RM2240	Engineer III		139,490	139,490	139,490
E1100	Salaries, Employees	79660000	CS2288	Engineering Specialist Highways		134,150	134,150	134,150
E1100	Salaries, Employees	79680000	RM2240	Engineer III		165,260	165,260	165,260
E1100	Salaries, Employees	82650000	CS2220	Engineer I		84,055	84,055	84,055
E1100	Salaries, Employees	84920000	RM5875	Surveyor		165,260	165,260	165,260
E1100	Salaries, Employees	89870000	RM2240	Engineer III		139,490	139,490	139,490
E1100	Salaries, Employees	97300000	CS3853	Principal Engineering Tech		116,470	116,470	116,470
E1100	Salaries, Employees	99430000	CS2230	Engineer II		134,150	134,150	134,150
E1100	Salaries, Employees	N001	N	New Position	Engineer II (A130)	102,000	102,000	102,000
	<b>Salaries</b>					<b>\$1,825,025</b>	<b>\$1,825,025</b>	<b>\$1,825,025</b>
E1110	Overtime		E1110	Overtime		20,000	20,000	20,000
E1130	Temporary		E1130	Temporary		20,000	20,000	20,000
E1170	Summer & Student Employment		E1170	Summer & Student Employment		10,000	10,000	10,000
	<b>Other</b>					<b>\$50,000</b>	<b>\$50,000</b>	<b>\$50,000</b>
<b>CRF5020</b>	<b>CRF-Highway Engineering</b>					<b>\$1,875,025</b>	<b>\$1,875,025</b>	<b>\$1,875,025</b>
<b>CRF5020</b>	<b>CRF-Highway Engineering</b>					<b>14.00</b>	<b>14.00</b>	<b>14.00</b>

**County of Rockland**  
**2026**  
**Adopted Budget**

**D County Road (D) Fund**

**CRF County Road Fund-Highways**

**CRF5001 CRF-Highways (5010-5120)**

					2026	2026	2026	
CRF5110	CRF-Highway Maint of Roads & Bridges	Position ID	Title	Title Description	Position changes	Requested Budget	Proposed Budget	Adopted Budget
E1100	Salaries, Employees	03430000	RM2590	Highway Maintenance Supervisor II Construction		123,590	123,590	123,590
E1100	Salaries, Employees	03440000	RM2570	Highway Maintenance Supervisor II		123,590	123,590	123,590
E1100	Salaries, Employees	03480000	RM2581	Highway Maintenance Supervisor III		140,815	140,815	140,815
E1100	Salaries, Employees	03490000	UP2550	Highway Maintenance Mechanic		86,770	86,770	86,770
E1100	Salaries, Employees	03500000	UP2550	Highway Maintenance Mechanic		75,010	75,010	75,010
E1100	Salaries, Employees	03520000	UP2550	Highway Maintenance Mechanic		86,770	86,770	86,770
E1100	Salaries, Employees	03530000	UP2550	Highway Maintenance Mechanic		90,715	90,715	90,715
E1100	Salaries, Employees	03550000	UP2560	Highway Maintenance Spvsr I County		108,885	108,885	108,885
E1100	Salaries, Employees	03560000	UP2560	Highway Maintenance Spvsr I County		83,695	83,695	83,695
E1100	Salaries, Employees	03580000	UP2560	Highway Maintenance Spvsr I County		108,885	108,885	108,885
E1100	Salaries, Employees	03590000	UP2560	Highway Maintenance Spvsr I County		83,855	83,855	83,855
E1100	Salaries, Employees	03600000	UP4620	Road Inspector		101,755	101,755	101,755
E1100	Salaries, Employees	03640000	UP4860	Skilled Laborer		67,235	67,235	67,235
E1100	Salaries, Employees	04220000	UP3240	Motor Equipment Operator III		101,755	101,755	101,755
E1100	Salaries, Employees	04240000	UP3220	Motor Equipment Operator I		63,460	63,460	63,460
E1100	Salaries, Employees	04250000	UP3230	Motor Equipment Operator II		74,555	74,555	74,555
E1100	Salaries, Employees	04260000	UP3230	Motor Equipment Operator II		86,770	86,770	86,770
E1100	Salaries, Employees	04270000	UP3230	Motor Equipment Operator II		94,430	94,430	94,430
E1100	Salaries, Employees	04280000	UP3230	Motor Equipment Operator II		90,715	90,715	90,715
E1100	Salaries, Employees	04300000	UP3230	Motor Equipment Operator II		78,880	78,880	78,880
E1100	Salaries, Employees	04310000	UP3230	Motor Equipment Operator II		70,765	70,765	70,765
E1100	Salaries, Employees	04320000	UP3230	Motor Equipment Operator II		90,715	90,715	90,715
E1100	Salaries, Employees	04340000	UP3220	Motor Equipment Operator I		62,005	62,005	62,005
E1100	Salaries, Employees	04360000	UP3240	Motor Equipment Operator III		89,035	89,035	89,035
E1100	Salaries, Employees	04380000	UP3220	Motor Equipment Operator I		61,280	61,280	61,280
E1100	Salaries, Employees	55760000	UP3220	Motor Equipment Operator I		62,080	62,080	62,080
E1100	Salaries, Employees	57410000	UP3220	Motor Equipment Operator I		61,885	61,885	61,885
E1100	Salaries, Employees	62090000	UP4860	Skilled Laborer		94,235	94,235	94,235
E1100	Salaries, Employees	65080000	UP3230	Motor Equipment Operator II		71,115	71,115	71,115

**County of Rockland**  
**2026**  
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**D County Road (D) Fund**

**CRF County Road Fund-Highways**

**CRF5001 CRF-Highways (5010-5120)**

					2026	2026	2026	
CRF5110	CRF-Highway Maint of Roads & Bridges	Position ID	Title	Title Description	Position changes	Requested Budget	Proposed Budget	Adopted Budget
E1100	Salaries, Employees	69380000	UP3220	Motor Equipment Operator I		64,340	64,340	64,340
E1100	Salaries, Employees	69390000	UP3230	Motor Equipment Operator II		72,220	72,220	72,220
E1100	Salaries, Employees	72570000	UP2550	Highway Maintenance Mechanic		71,160	71,160	71,160
E1100	Salaries, Employees	84010000	UP3220	Motor Equipment Operator I		63,325	63,325	63,325
E1100	Salaries, Employees	86990000	UP3220	Motor Equipment Operator I		65,020	65,020	65,020
E1100	Salaries, Employees	89860000	UP6158	Welder & Assistant Auto Mechanic		93,275	93,275	93,275
E1100	Salaries, Employees	90680000	UP3220	Motor Equipment Operator I		63,880	63,880	63,880
E1100	Salaries, Employees	90690000	UP3220	Motor Equipment Operator I		62,420	62,420	62,420
E1100	Salaries, Employees	90700000	UP3220	Motor Equipment Operator I		60,875	60,875	60,875
E1100	Salaries, Employees	90710000	UP3220	Motor Equipment Operator I		62,490	62,490	62,490
E1100	Salaries, Employees	90720000	UP3220	Motor Equipment Operator I		62,205	62,205	62,205
E1100	Salaries, Employees	90730000	UP3230	Motor Equipment Operator II		90,715	90,715	90,715
E1100	Salaries, Employees	90740000	UP3230	Motor Equipment Operator II		76,900	76,900	76,900
E1100	Salaries, Employees	90750000	UP4861	Skilled Laborer Tree Spec		76,385	76,385	76,385
E1100	Salaries, Employees	90930000	UP3220	Motor Equipment Operator I		62,080	62,080	62,080
E1100	Salaries, Employees	90940000	UP3220	Motor Equipment Operator I		63,600	63,600	63,600
E1100	Salaries, Employees	90950000	UP3220	Motor Equipment Operator I		57,160	57,160	57,160
E1100	Salaries, Employees	91560000	UP2819	Laborer I		57,655	57,655	57,655
E1100	Salaries, Employees	95890000	UP3240	Motor Equipment Operator III		89,035	89,035	89,035
E1100	Salaries, Employees	97990000	UP3230	Motor Equipment Operator II		76,805	76,805	76,805
E1100	Salaries, Employees	98000000	UP2820	Laborer II		82,615	82,615	82,615
E1100	Salaries, Employees	99440000	UP2819	Laborer I		55,745	55,745	55,745
E1100	Salaries, Employees	99450000	UP2820	Laborer II		60,245	60,245	60,245
E1100	Salaries, Employees	Z995	Z995	Adjustment		0	0	0
E1100	Salaries, Employees	Z996	Z996	Standby Time		15,000	15,000	15,000
<b>Salaries</b>						<b>\$4,140,400</b>	<b>\$4,140,400</b>	<b>\$4,140,400</b>
E1110	Overtime		E1110	Overtime		240,000	240,000	240,000
E1130	Temporary		E1130	Temporary		0	0	0

County of Rockland  
2026  
Adopted Budget

D County Road (D) Fund

CRF County Road Fund-Highways

CRF5001 CRF-Highways (5010-5120)

						2026	2026	2026
CRF5110	CRF-Highway Maint of Roads & Bridges	Position ID	Title	Title Description	Position changes	Requested Budget	Proposed Budget	Adopted Budget
E1200	Salaries, Meals		E1200	Salaries, Meals		8,000	8,000	8,000
	<b>Other</b>					<b>\$248,000</b>	<b>\$248,000</b>	<b>\$248,000</b>
E1800	Relief Positions	8158Z000	UP3231	Motor Equipment Operator II RLF		10,000	10,000	10,000
	Relief					<b>\$10,000</b>	<b>\$10,000</b>	<b>\$10,000</b>
CRF5110	CRF-Highway Maint of Roads & Bridges					<b>\$4,398,400</b>	<b>\$4,398,400</b>	<b>\$4,398,400</b>
CRF5110	CRF-Highway Maint of Roads & Bridges					52.00	52.00	52.00

**County of Rockland  
2026  
Adopted Budget**

**D County Road (D) Fund**

**CRF County Road Fund-Highways**

**CRF5001 CRF-Highways (5010-5120)**

						<b>2026</b>	<b>2026</b>	<b>2026</b>
<b>CRF5120</b>	<b>CRF-Highway Drainage Agency</b>	<b>Position ID</b>	<b>Title</b>	<b>Title Description</b>	<b>Position changes</b>	<b>Requested Budget</b>	<b>Proposed Budget</b>	<b>Adopted Budget</b>
E1100	Salaries, Employees	03270000	CS3853	Principal Engineering Tech		115,590	115,590	115,590
E1100	Salaries, Employees	78070000	RM2270	Engineer IV		184,050	184,050	184,050
E1100	Salaries, Employees	78550000	CS3853	Principal Engineering Tech		116,470	116,470	116,470
E1100	Salaries, Employees	78580000	RM2240	Engineer III		165,260	165,260	165,260
E1100	Salaries, Employees	78600000	MG1906	Dir of Drainage Agency		191,685	191,685	191,685
E1100	Salaries, Employees	84930000	RM2240	Engineer III		151,825	151,825	151,825
E1100	Salaries, Employees	97540000	CS2220	Engineer I		93,135	93,135	93,135
E1100	Salaries, Employees	Z998	Z998	Merit Increase		9,590	9,590	9,590
	<b>Salaries</b>					<b>\$1,027,605</b>	<b>\$1,027,605</b>	<b>\$1,027,605</b>
E1110	Overtime		E1110	Overtime		5,000	5,000	5,000
	<b>Other</b>					<b>\$5,000</b>	<b>\$5,000</b>	<b>\$5,000</b>
<b>CRF5120</b>	<b>CRF-Highway Drainage Agency</b>					<b>\$1,032,605</b>	<b>\$1,032,605</b>	<b>\$1,032,605</b>
<b>CRF5120</b>	<b>CRF-Highway Drainage Agency</b>					<b>7.00</b>	<b>7.00</b>	<b>7.00</b>

**County of Rockland**  
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**D County Road (D) Fund**

**CRF County Road Fund-Highways**

**CRF5001 CRF-Highways (5010-5120)**

		2023	2024	2025	2025	2026	2026	2026
CRF5010	CRF-Highway Administration	Actual	Actual	Adopted Budget	Modified Budget	Requested Budget	Proposed Budget	Adopted Budget
E1100	Salaries, Employees	545,568	591,767	606,960	606,960	634,860	634,860	634,860
E1101	Salaries, COVID-19	3,067	742	0	0	0	0	0
E1110	Overtime	703	0	1,500	1,500	1,500	1,500	1,500
	<b>Salaries</b>	<b>549,338</b>	<b>592,509</b>	<b>608,460</b>	<b>608,460</b>	<b>636,360</b>	<b>636,360</b>	<b>636,360</b>
E1910	Health	164,898	167,390	185,000	185,000	190,000	190,000	190,000
E1911	Dental	13,969	14,346	14,000	14,000	15,000	15,000	15,000
E1912	Vision	1,944	1,882	2,500	2,500	2,500	2,500	2,500
E1920	Retirement	72,290	84,950	91,600	91,600	102,000	102,000	102,000
E1930	Social Security	38,709	41,169	43,300	43,300	45,240	45,240	45,240
E1950	Workers Compensation	7,494	85,247	85,000	85,000	85,000	85,000	85,000
E1980	MTA Mobility Tax	1,853	1,980	2,070	2,070	2,165	2,165	2,165
	<b>Benefits</b>	<b>301,157</b>	<b>396,964</b>	<b>423,470</b>	<b>423,470</b>	<b>441,905</b>	<b>441,905</b>	<b>441,905</b>
E3130	Office Supplies	430	764	1,000	1,000	1,000	1,000	1,000
E3280	Printed Materials	0	116	300	300	335	335	335
E3290	Operational Supplies	99	706	1,000	500	1,000	1,000	1,000
	<b>Supplies</b>	<b>529</b>	<b>1,586</b>	<b>2,300</b>	<b>1,800</b>	<b>2,335</b>	<b>2,335</b>	<b>2,335</b>
E4021	Allocation - Copiers	2,175	2,175	2,500	2,500	2,500	2,500	2,500
E4090	Fees For Svcs, Non-Employee	247,277	139,609	250,000	249,752	250,000	250,000	250,000
E4111	Allocation - Postage	1,154	5,920	1,500	1,500	1,500	1,500	1,500
E4140	Conferences, Seminars & Training	3,258	5,183	3,500	3,500	5,200	5,200	5,200
E4220	Licenses	0	0	0	248	245	245	245
E4230	Dues	1,446	1,192	2,000	2,000	2,000	2,000	2,000
E4380	Maintenance Agreements	0	840	500	500	500	500	500
E4440	Allocation - Cell Phones	6,699	8,226	7,000	7,000	7,000	7,000	7,000

**County of Rockland**  
**2026**  
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D County Road (D) Fund

CRF County Road Fund-Highways

CRF5001 CRF-Highways (5010-5120)

		2023	2024	2025	2025	2026	2026	2026
CRF5010	CRF-Highway Administration	Actual	Actual	Adopted Budget	Modified Budget	Requested Budget	Proposed Budget	Adopted Budget
E4600	Telephone - Off Campus	30,877	38,786	41,000	41,000	41,000	41,000	41,000
E4608	Allocation - Telephone	12,872	13,098	13,000	13,000	13,000	13,000	13,000
	<b>Contractual Expense</b>	<b>305,758</b>	<b>215,029</b>	<b>321,000</b>	<b>321,000</b>	<b>322,945</b>	<b>322,945</b>	<b>322,945</b>
E5190	Procurement Card	0	0	0	500	0	0	0
	<b>Program Expense</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>
E7100	Allocation - Central Services	380,004	380,004	380,000	380,000	380,000	380,000	380,000
E7250	Allocation - General Services	572,097	686,509	415,000	415,000	415,000	415,000	415,000
E7450	Allocation - General Liability Insurance	193,494	236,554	170,000	170,000	170,000	170,000	170,000
	<b>Allocated Costs</b>	<b>1,145,595</b>	<b>1,303,067</b>	<b>965,000</b>	<b>965,000</b>	<b>965,000</b>	<b>965,000</b>	<b>965,000</b>
	<b>TOTAL EXPENSES</b>	<b>\$2,302,377</b>	<b>\$2,509,155</b>	<b>\$2,320,230</b>	<b>\$2,320,230</b>	<b>\$2,368,545</b>	<b>\$2,368,545</b>	<b>\$2,368,545</b>
R1211	Allocation-Employee Medical Reimb	5,950	6,379	6,265	6,265	7,000	7,000	7,000
	<b>Departmental Income</b>	<b>5,950</b>	<b>6,379</b>	<b>6,265</b>	<b>6,265</b>	<b>7,000</b>	<b>7,000</b>	<b>7,000</b>
	<b>TOTAL REVENUES</b>	<b>\$5,950</b>	<b>\$6,379</b>	<b>\$6,265</b>	<b>\$6,265</b>	<b>\$7,000</b>	<b>\$7,000</b>	<b>\$7,000</b>
	<b>LOCAL SHARE</b>	<b>\$2,296,427</b>	<b>\$2,502,776</b>	<b>\$2,313,965</b>	<b>\$2,313,965</b>	<b>\$2,361,545</b>	<b>\$2,361,545</b>	<b>\$2,361,545</b>

**County of Rockland**  
**2026**  
**Adopted Budget**

**D County Road (D) Fund**

**CRF County Road Fund-Highways**

**CRF5001 CRF-Highways (5010-5120)**

		2023	2024	2025	2025	2026	2026	2026
<b>CRF5015</b>	<b>CRF-Highway Traffic &amp; Safety</b>	<b>Actual</b>	<b>Actual</b>	<b>Adopted Budget</b>	<b>Modified Budget</b>	<b>Requested Budget</b>	<b>Proposed Budget</b>	<b>Adopted Budget</b>
E1100	Salaries, Employees	91,259	101,487	116,150	116,150	109,645	109,645	109,645
E1110	Overtime	1,760	1,505	2,000	2,000	2,000	2,000	2,000
	<b>Salaries</b>	<b>93,019</b>	<b>102,992</b>	<b>118,150</b>	<b>118,150</b>	<b>111,645</b>	<b>111,645</b>	<b>111,645</b>
E1910	Health	29,480	25,072	32,000	32,000	33,000	33,000	33,000
E1911	Dental	2,103	1,346	2,100	2,100	20,000	20,000	20,000
E1912	Vision	295	161	400	400	250	250	250
E1920	Retirement	16,500	16,910	21,100	21,100	23,000	23,000	23,000
E1930	Social Security	6,869	7,758	9,040	9,040	8,540	8,540	8,540
E1950	Workers Compensation	21,996	25,044	30,000	30,000	30,000	30,000	30,000
E1980	MTA Mobility Tax	305	345	400	400	380	380	380
	<b>Benefits</b>	<b>77,548</b>	<b>76,636</b>	<b>95,040</b>	<b>95,040</b>	<b>115,170</b>	<b>115,170</b>	<b>115,170</b>
E3070	Uniforms	0	0	400	400	400	400	400
E3130	Office Supplies	0	0	0	250	0	0	0
E3290	Operational Supplies	88	329	1,250	500	1,250	1,250	1,250
	<b>Supplies</b>	<b>88</b>	<b>329</b>	<b>1,650</b>	<b>1,150</b>	<b>1,650</b>	<b>1,650</b>	<b>1,650</b>
E5190	Procurement Card	0	0	0	500	0	0	0
	<b>Program Expense</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>TOTAL EXPENSES</b>	<b>\$170,655</b>	<b>\$179,957</b>	<b>\$214,840</b>	<b>\$214,840</b>	<b>\$228,465</b>	<b>\$228,465</b>	<b>\$228,465</b>
R1211	Allocation-Employee Medical Reimb	2,714	1,799	3,000	3,000	2,000	2,000	2,000
	<b>Departmental Income</b>	<b>2,714</b>	<b>1,799</b>	<b>3,000</b>	<b>3,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>
	<b>TOTAL REVENUES</b>	<b>\$2,714</b>	<b>\$1,799</b>	<b>\$3,000</b>	<b>\$3,000</b>	<b>\$2,000</b>	<b>\$2,000</b>	<b>\$2,000</b>

County of Rockland  
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D County Road (D) Fund

CRF County Road Fund-Highways

CRF5001 CRF-Highways (5010-5120)

	2023	2024	2025	2025	2026	2026	2026
CRF5015 CRF-Highway Traffic & Safety	Actual	Actual	Adopted Budget	Modified Budget	Requested Budget	Proposed Budget	Adopted Budget
LOCAL SHARE	\$167,941	\$178,158	\$211,840	\$211,840	\$226,465	\$226,465	\$226,465

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**D County Road (D) Fund**

**CRF County Road Fund-Highways**

**CRF5001 CRF-Highways (5010-5120)**

		2023	2024	2025	2025	2026	2026	2026
CRF5020	CRF-Highway Engineering	Actual	Actual	Adopted Budget	Modified Budget	Requested Budget	Proposed Budget	Adopted Budget
E1100	Salaries, Employees	1,395,848	1,469,243	1,624,105	1,624,105	1,825,025	1,825,025	1,825,025
E1101	Salaries, COVID-19	2,355	3,843	0	0	0	0	0
E1110	Overtime	17,222	12,538	20,000	20,000	20,000	20,000	20,000
E1130	Temporary	63,480	19,801	20,000	20,000	20,000	20,000	20,000
E1170	Summer & Student Employment	3,952	6,640	10,000	10,000	10,000	10,000	10,000
E1200	Salaries, Meals	144	136	0	0	0	0	0
	<b>Salaries</b>	<b>1,483,001</b>	<b>1,512,201</b>	<b>1,674,105</b>	<b>1,674,105</b>	<b>1,875,025</b>	<b>1,875,025</b>	<b>1,875,025</b>
E1910	Health	319,425	316,961	350,000	350,000	355,000	355,000	355,000
E1911	Dental	24,586	23,692	25,000	25,000	25,000	25,000	25,000
E1912	Vision	3,505	3,179	4,000	4,000	4,000	4,000	4,000
E1920	Retirement	206,830	230,580	261,800	261,800	291,000	291,000	291,000
E1930	Social Security	111,676	114,453	127,085	127,085	143,300	143,300	143,300
E1950	Workers Compensation	165,000	170,614	175,000	175,000	175,000	175,000	175,000
E1960	Tuition Reimbursement	110	468	0	0	0	0	0
E1980	MTA Mobility Tax	5,010	5,121	5,690	5,690	6,375	6,375	6,375
	<b>Benefits</b>	<b>836,142</b>	<b>865,068</b>	<b>948,575</b>	<b>948,575</b>	<b>999,675</b>	<b>999,675</b>	<b>999,675</b>
E3070	Uniforms	0	0	400	400	400	400	400
E3130	Office Supplies	137	267	500	500	500	500	500
E3190	Procurement Card (Closed)	848	565	0	0	0	0	0
E3220	Computer Software	10,795	3,759	15,000	12,975	5,000	5,000	5,000
E3290	Operational Supplies	2,673	6,517	3,000	3,000	3,000	3,000	3,000
	<b>Supplies</b>	<b>14,453</b>	<b>11,108</b>	<b>18,900</b>	<b>16,875</b>	<b>8,900</b>	<b>8,900</b>	<b>8,900</b>
E4040	Travel / Extraditions	0	0	100	100	100	100	100
E4090	Fees For Svcs, Non-Employee	0	0	1,500	1,500	1,500	1,500	1,500

**County of Rockland**  
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D County Road (D) Fund

CRF County Road Fund-Highways

CRF5001 CRF-Highways (5010-5120)

		2023	2024	2025	2025	2026	2026	2026
CRF5020	CRF-Highway Engineering	Actual	Actual	Adopted Budget	Modified Budget	Requested Budget	Proposed Budget	Adopted Budget
E4380	Maintenance Agreements	31,755	33,037	40,000	42,025	35,000	35,000	35,000
	<b>Contractual Expense</b>	<b>31,755</b>	<b>33,037</b>	<b>41,600</b>	<b>43,625</b>	<b>36,600</b>	<b>36,600</b>	<b>36,600</b>
E5190	Procurement Card	0	0	500	500	500	500	500
	<b>Program Expense</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>
	<b>TOTAL EXPENSES</b>	<b>\$2,365,351</b>	<b>\$2,421,414</b>	<b>\$2,683,680</b>	<b>\$2,683,680</b>	<b>\$2,920,700</b>	<b>\$2,920,700</b>	<b>\$2,920,700</b>
R1211	Allocation-Employee Medical Reimb	12,140	13,006	12,200	12,200	13,000	13,000	13,000
	<b>Departmental Income</b>	<b>12,140</b>	<b>13,006</b>	<b>12,200</b>	<b>12,200</b>	<b>13,000</b>	<b>13,000</b>	<b>13,000</b>
	<b>TOTAL REVENUES</b>	<b>\$12,140</b>	<b>\$13,006</b>	<b>\$12,200</b>	<b>\$12,200</b>	<b>\$13,000</b>	<b>\$13,000</b>	<b>\$13,000</b>
	<b>LOCAL SHARE</b>	<b>\$2,353,211</b>	<b>\$2,408,408</b>	<b>\$2,671,480</b>	<b>\$2,671,480</b>	<b>\$2,907,700</b>	<b>\$2,907,700</b>	<b>\$2,907,700</b>

**County of Rockland**  
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**D County Road (D) Fund**

**CRF County Road Fund-Highways**

**CRF5001 CRF-Highways (5010-5120)**

		2023	2024	2025	2025	2026	2026	2026
<b>CRF5110</b>	<b>CRF-Highway Maint of Roads &amp; Bridges</b>	<b>Actual</b>	<b>Actual</b>	<b>Adopted Budget</b>	<b>Modified Budget</b>	<b>Requested Budget</b>	<b>Proposed Budget</b>	<b>Adopted Budget</b>
E1100	Salaries, Employees	3,604,476	3,764,936	3,990,120	3,990,120	4,140,400	4,140,400	4,140,400
E1101	Salaries, COVID-19	7,259	3,689	0	0	0	0	0
E1110	Overtime	179,445	198,632	250,000	250,000	240,000	240,000	240,000
E1200	Salaries, Meals	2,509	5,083	8,000	8,000	8,000	8,000	8,000
E1800	Relief Positions	0	0	10,000	10,000	10,000	10,000	10,000
	<b>Salaries</b>	<b>3,793,689</b>	<b>3,972,340</b>	<b>4,258,120</b>	<b>4,258,120</b>	<b>4,398,400</b>	<b>4,398,400</b>	<b>4,398,400</b>
E1910	Health	1,277,885	1,266,563	1,500,000	1,500,000	1,545,000	1,545,000	1,545,000
E1911	Dental	84,550	86,193	84,000	84,000	90,000	90,000	90,000
E1912	Vision	9,071	8,983	10,000	10,000	10,000	10,000	10,000
E1920	Retirement	571,140	581,940	722,900	722,900	805,000	805,000	805,000
E1930	Social Security	280,722	295,934	325,745	325,745	336,480	336,480	336,480
E1950	Workers Compensation	479,004	486,675	490,000	490,000	490,000	490,000	490,000
E1980	MTA Mobility Tax	12,476	13,153	14,480	14,480	14,955	14,955	14,955
	<b>Benefits</b>	<b>2,714,848</b>	<b>2,739,441</b>	<b>3,147,125</b>	<b>3,147,125</b>	<b>3,291,435</b>	<b>3,291,435</b>	<b>3,291,435</b>
E2050	Equipment	0	119,898	0	0	150,000	150,000	150,000
	<b>Equipment</b>	<b>0</b>	<b>119,898</b>	<b>0</b>	<b>0</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>
E3070	Uniforms	26,419	23,951	30,000	30,000	35,000	35,000	35,000
E3111	Motor Fuel - External	0	45,607	52,000	52,000	50,000	50,000	50,000
E3190	Procurement Card (Closed)	11,744	10,829	0	0	0	0	0
E3290	Operational Supplies	22,105	42,848	25,000	56,000	35,000	35,000	35,000
E3780	Highway Supplies	59,819	56,290	60,000	118,000	100,000	100,000	100,000
E3810	Bituminous	397,507	494,855	400,000	400,000	1,000,000	1,000,000	1,000,000
E3860	Salt, Calcium Chloride	531,515	392,088	550,000	550,000	550,000	550,000	550,000
	<b>Supplies</b>	<b>1,049,109</b>	<b>1,066,468</b>	<b>1,117,000</b>	<b>1,206,000</b>	<b>1,770,000</b>	<b>1,770,000</b>	<b>1,770,000</b>

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D County Road (D) Fund

CRF County Road Fund-Highways

CRF5001 CRF-Highways (5010-5120)

		2023	2024	2025	2025	2026	2026	2026
CRF5110	CRF-Highway Maint of Roads & Bridges	Actual	Actual	Adopted Budget	Modified Budget	Requested Budget	Proposed Budget	Adopted Budget
E4020	Rental Of Equipment	5,238	36,454	25,000	25,000	40,000	40,000	40,000
E4050	Advertising	0	144	0	0	0	0	0
E4090	Fees For Svcs, Non-Employee	213,582	301,222	400,000	311,000	333,000	333,000	333,000
E4140	Conferences, Seminars & Training	3,578	4,857	6,000	6,000	5,000	5,000	5,000
E4460	CHIPS Contract Maintenance	2,304,585	1,957,498	1,000,000	1,042,000	1,000,000	1,000,000	1,000,000
E4920	Reimburse Municipalities	6,370	24,772	35,000	35,000	35,000	35,000	35,000
	<b>Contractual Expense</b>	<b>2,533,353</b>	<b>2,324,947</b>	<b>1,466,000</b>	<b>1,419,000</b>	<b>1,413,000</b>	<b>1,413,000</b>	<b>1,413,000</b>
E5190	Procurement Card	0	0	13,000	13,000	13,000	13,000	13,000
	<b>Program Expense</b>	<b>0</b>	<b>0</b>	<b>13,000</b>	<b>13,000</b>	<b>13,000</b>	<b>13,000</b>	<b>13,000</b>
	<b>TOTAL EXPENSES</b>	<b>\$10,090,999</b>	<b>\$10,223,094</b>	<b>\$10,001,245</b>	<b>\$10,043,245</b>	<b>\$11,035,835</b>	<b>\$11,035,835</b>	<b>\$11,035,835</b>
R1211	Allocation-Employee Medical Reimb	77,906	99,020	78,000	78,000	100,000	100,000	100,000
	<b>Departmental Income</b>	<b>77,906</b>	<b>99,020</b>	<b>78,000</b>	<b>78,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>
R4089	Federal - General Government Aid	8,482	0	0	0	0	0	0
	<b>Federal Aid</b>	<b>8,482</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>TOTAL REVENUES</b>	<b>\$86,388</b>	<b>\$99,020</b>	<b>\$78,000</b>	<b>\$78,000</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$100,000</b>
	<b>LOCAL SHARE</b>	<b>\$10,004,611</b>	<b>\$10,124,074</b>	<b>\$9,923,245</b>	<b>\$9,965,245</b>	<b>\$10,935,835</b>	<b>\$10,935,835</b>	<b>\$10,935,835</b>

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**D County Road (D) Fund**

**CRF County Road Fund-Highways**

**CRF5001 CRF-Highways (5010-5120)**

		2023	2024	2025	2025	2026	2026	2026
CRF5120	CRF-Highway Drainage Agency	Actual	Actual	Adopted Budget	Modified Budget	Requested Budget	Proposed Budget	Adopted Budget
E1100	Salaries, Employees	924,466	965,832	988,495	988,495	1,027,605	1,027,605	1,027,605
E1101	Salaries, COVID-19	1,240	2,243	0	0	0	0	0
E1110	Overtime	12,426	0	15,000	15,000	5,000	5,000	5,000
E1200	Salaries, Meals	24	0	0	0	0	0	0
	<b>Salaries</b>	<b>938,156</b>	<b>968,075</b>	<b>1,003,495</b>	<b>1,003,495</b>	<b>1,032,605</b>	<b>1,032,605</b>	<b>1,032,605</b>
E1910	Health	230,390	242,794	260,000	260,000	265,000	265,000	265,000
E1911	Dental	14,953	15,476	15,000	15,000	16,000	16,000	16,000
E1912	Vision	2,236	2,176	2,500	2,500	2,500	2,500	2,500
E1920	Retirement	108,380	136,050	135,900	135,900	151,000	151,000	151,000
E1930	Social Security	70,031	72,210	75,165	75,165	78,240	78,240	78,240
E1950	Workers Compensation	165,000	170,614	175,000	175,000	175,000	175,000	175,000
E1960	Tuition Reimbursement	600	1,200	600	600	600	600	600
E1980	MTA Mobility Tax	3,160	3,254	3,410	3,410	3,510	3,510	3,510
	<b>Benefits</b>	<b>594,750</b>	<b>643,774</b>	<b>667,575</b>	<b>667,575</b>	<b>691,850</b>	<b>691,850</b>	<b>691,850</b>
E3070	Uniforms	72	0	400	400	400	400	400
E3130	Office Supplies	0	345	500	500	500	500	500
E3190	Procurement Card (Closed)	541	980	0	0	0	0	0
E3290	Operational Supplies	8,433	0	8,500	8,500	5,000	5,000	5,000
	<b>Supplies</b>	<b>9,046</b>	<b>1,325</b>	<b>9,400</b>	<b>9,400</b>	<b>5,900</b>	<b>5,900</b>	<b>5,900</b>
E4021	Allocation - Copiers	1,299	1,299	2,000	2,000	2,000	2,000	2,000
E4090	Fees For Svcs, Non-Employee	30,919	52,835	31,000	39,429	31,000	31,000	31,000
E4220	Licenses	8,112	7,642	8,500	9,200	8,500	8,500	8,500
E4230	Dues	100	100	100	100	100	100	100
E4380	Maintenance Agreements	520	520	1,000	1,000	1,000	1,000	1,000

**County of Rockland**  
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D County Road (D) Fund

CRF County Road Fund-Highways

CRF5001 CRF-Highways (5010-5120)

		2023	2024	2025	2025	2026	2026	2026
CRF5120	CRF-Highway Drainage Agency	Actual	Actual	Adopted Budget	Modified Budget	Requested Budget	Proposed Budget	Adopted Budget
E4608	Allocation - Telephone	3,003	3,056	3,500	3,500	3,500	3,500	3,500
	<b>Contractual Expense</b>	<b>43,953</b>	<b>65,452</b>	<b>46,100</b>	<b>55,229</b>	<b>46,100</b>	<b>46,100</b>	<b>46,100</b>
E5190	Procurement Card	0	0	1,000	536	1,000	1,000	1,000
E5570	Stream Maintenance	161,916	115,446	160,000	160,464	115,000	115,000	115,000
	<b>Program Expense</b>	<b>161,916</b>	<b>115,446</b>	<b>161,000</b>	<b>161,000</b>	<b>116,000</b>	<b>116,000</b>	<b>116,000</b>
	<b>TOTAL EXPENSES</b>	<b>\$1,747,821</b>	<b>\$1,794,072</b>	<b>\$1,887,570</b>	<b>\$1,896,699</b>	<b>\$1,892,455</b>	<b>\$1,892,455</b>	<b>\$1,892,455</b>
R1211	Allocation-Employee Medical Reimb	2,631	2,930	2,600	2,600	3,000	3,000	3,000
	<b>Departmental Income</b>	<b>2,631</b>	<b>2,930</b>	<b>2,600</b>	<b>2,600</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>
R4089	Federal - General Government Aid	24,293	0	0	0	0	0	0
	<b>Federal Aid</b>	<b>24,293</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
R2770	Unclassified Revenue	200	0	0	0	0	0	0
	<b>Miscellaneous</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>TOTAL REVENUES</b>	<b>\$27,124</b>	<b>\$2,930</b>	<b>\$2,600</b>	<b>\$2,600</b>	<b>\$3,000</b>	<b>\$3,000</b>	<b>\$3,000</b>
	<b>LOCAL SHARE</b>	<b>\$1,720,697</b>	<b>\$1,791,142</b>	<b>\$1,884,970</b>	<b>\$1,894,099</b>	<b>\$1,889,455</b>	<b>\$1,889,455</b>	<b>\$1,889,455</b>

**County of Rockland**

**2026  
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**Sewer (G) Fund**

**Sewer**

**SWR8100**

**SWR-RC Sewer District #1 (8110-31)**

County of Rockland  
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Adopted Budget

G Sewer (G) Fund

SWR Sewer

SWR8100 SWR-RC Sewer District #1 (8110-31)

					2026	2026	2026	
SWR8110	SWR-Administration	Position ID	Title	Title Description	Position changes	Requested Budget	Proposed Budget	Adopted Budget
E1100	Salaries, Employees	25710000	CS2236	Engineer II Sewer		147,850	147,850	147,850
E1100	Salaries, Employees	37800000	RM0365	Asst Director Sewer Operations		203,480	203,480	203,480
E1100	Salaries, Employees	57420000	CS0210	Administrative Secretary		87,845	87,845	87,845
E1100	Salaries, Employees	58970000	CS2215	Engineer I Sewer		106,220	106,220	106,220
E1100	Salaries, Employees	58990000	CS1079	Clerk & Courier		48,560	48,560	48,560
E1100	Salaries, Employees	62410000	RM2260	Engineer III Sewer		115,010	115,010	115,010
E1100	Salaries, Employees	62420000	CS2236	Engineer II Sewer		108,090	108,090	108,090
E1100	Salaries, Employees	63250000	CS0020	Account Clerk-Typist		50,770	50,770	50,770
E1100	Salaries, Employees	63860000	RM1101	Clerk of the Works II		87,825	87,825	87,825
E1100	Salaries, Employees	64160000	CS0060	Accountant III		127,915	127,915	127,915
E1100	Salaries, Employees	68510000	CS0893	Chief Account Clerk		96,530	96,530	96,530
E1100	Salaries, Employees	69520000	RM1251	Compliance Administrator Sewer		137,930	137,930	137,930
E1100	Salaries, Employees	81050000	OT4800	Sewer Commissioner		3,750	3,750	3,750
E1100	Salaries, Employees	81060000	OT4800	Sewer Commissioner		3,750	3,750	3,750
E1100	Salaries, Employees	81070000	OT4800	Sewer Commissioner		3,750	3,750	3,750
E1100	Salaries, Employees	81080000	OT4800	Sewer Commissioner		3,750	3,750	3,750
E1100	Salaries, Employees	81100000	OT0863	Chairman of Sewer Commission		7,500	7,500	7,500
E1100	Salaries, Employees	83020000	MG2371	Executive Director Sewer Ops/Eng		273,860	273,860	273,860
E1100	Salaries, Employees	88780000	CS4819	Sewer Service Assistant		60,730	60,730	60,730
E1100	Salaries, Employees	89380000	RM2283	Engineer IV Sewer		166,185	166,185	166,185
E1100	Salaries, Employees	93080000	CS2215	Engineer I Sewer		82,325	82,325	82,325
E1100	Salaries, Employees	93850000	CS8101	Sewer Use Comp Inspect		66,120	66,120	66,120
E1100	Salaries, Employees	96230000	MG1272	Confidential Assistant to Sewer Board		115,340	115,340	115,340
E1100	Salaries, Employees	96270000	CS5283	Sr Payroll Clerk		63,745	63,745	63,745
E1100	Salaries, Employees	98700000	CS1051	Clerk-Typist		41,870	41,870	41,870
E1100	Salaries, Employees	Z998	Z998	Merit Increase		19,470	19,470	19,470
<b>Salaries</b>						<b>\$2,230,170</b>	<b>\$2,230,170</b>	<b>\$2,230,170</b>
E1110	Overtime		E1110	Overtime		90,000	90,000	90,000
<b>Other</b>						<b>\$90,000</b>	<b>\$90,000</b>	<b>\$90,000</b>
<b>SWR8110 SWR-Administration</b>						<b>\$2,320,170</b>	<b>\$2,320,170</b>	<b>\$2,320,170</b>
<b>SWR8110 SWR-Administration</b>						<b>25.00</b>	<b>25.00</b>	<b>25.00</b>

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G Sewer (G) Fund

SWR Sewer

SWR8100 SWR-RC Sewer District #1 (8110-31)

SWR8120	SWR-Maintenance	Position ID	Title	Title Description	Position changes	2026 Requested Budget	2026 Proposed Budget	2026 Adopted Budget
E1100	Salaries, Employees	09220000	CS2910	Maintenance Assistant I		75,890	75,890	75,890
E1100	Salaries, Employees	09250000	CS2930	Maintenance Mechanic I		63,965	63,965	63,965
E1100	Salaries, Employees	09320000	CS2920	Maintenance Helper		43,705	43,705	43,705
E1100	Salaries, Employees	09440000	CS4790	Sewage System Mechanic I		73,265	73,265	73,265
E1100	Salaries, Employees	09480000	CS2920	Maintenance Helper		42,810	42,810	42,810
E1100	Salaries, Employees	09490000	CS2920	Maintenance Helper		53,665	53,665	53,665
E1100	Salaries, Employees	23350000	CS2930	Maintenance Mechanic I		65,760	65,760	65,760
E1100	Salaries, Employees	39730000	CS5670	Storekeeper I		57,975	57,975	57,975
E1100	Salaries, Employees	57480000	CS2920	Maintenance Helper		55,765	55,765	55,765
E1100	Salaries, Employees	57490000	CS2920	Maintenance Helper		43,705	43,705	43,705
E1100	Salaries, Employees	57510000	CS2199	Electronic Equipment Repairer		82,160	82,160	82,160
E1100	Salaries, Employees	57520000	CS0695	Automotive Mechanic I		69,595	69,595	69,595
E1100	Salaries, Employees	59050000	CS0325	Asst Automotive Mechanic		46,700	46,700	46,700
E1100	Salaries, Employees	59060000	CS2910	Maintenance Assistant I		63,230	63,230	63,230
E1100	Salaries, Employees	61710000	CS0695	Automotive Mechanic I		87,975	87,975	87,975
E1100	Salaries, Employees	61720000	CS2199	Electronic Equipment Repairer		76,890	76,890	76,890
E1100	Salaries, Employees	61730000	CS2910	Maintenance Assistant I		70,115	70,115	70,115
E1100	Salaries, Employees	61750000	CS2930	Maintenance Mechanic I		63,965	63,965	63,965
E1100	Salaries, Employees	61760000	CS2930	Maintenance Mechanic I		80,425	80,425	80,425
E1100	Salaries, Employees	62400000	RM1985	Dir of Plant Facilities		123,550	123,550	123,550
E1100	Salaries, Employees	63260000	CS2930	Maintenance Mechanic I		76,890	76,890	76,890
E1100	Salaries, Employees	63270000	CS2910	Maintenance Assistant I		76,890	76,890	76,890
E1100	Salaries, Employees	63280000	CS2920	Maintenance Helper		48,485	48,485	48,485
E1100	Salaries, Employees	67530000	CS2936	Maintenance Mechanic II Sewer		101,740	101,740	101,740
E1100	Salaries, Employees	67540000	CS2936	Maintenance Mechanic II Sewer		73,265	73,265	73,265
E1100	Salaries, Employees	67560000	CS2913	Maintenance Assistant II		80,825	80,825	80,825
E1100	Salaries, Employees	67570000	CS2913	Maintenance Assistant II		69,420	69,420	69,420
E1100	Salaries, Employees	67580000	CS2913	Maintenance Assistant II		73,265	73,265	73,265
E1100	Salaries, Employees	67590000	CS2913	Maintenance Assistant II		76,890	76,890	76,890
E1100	Salaries, Employees	67600000	CS2913	Maintenance Assistant II		83,995	83,995	83,995
E1100	Salaries, Employees	68970000	RM0437	Asst Director Plant Facilities		120,345	120,345	120,345
E1100	Salaries, Employees	85060000	CS2930	Maintenance Mechanic I		71,795	71,795	71,795
E1100	Salaries, Employees	88100000	CS2920	Maintenance Helper		48,485	48,485	48,485
E1100	Salaries, Employees	89200000	CS2930	Maintenance Mechanic I		86,405	86,405	86,405

County of Rockland  
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G Sewer (G) Fund

SWR Sewer

SWR8100 SWR-RC Sewer District #1 (8110-31)

						2026	2026	2026
SWR8120	SWR-Maintenance	Position ID	Title	Title Description	Position changes	Requested Budget	Proposed Budget	Adopted Budget
E1100	Salaries, Employees	89260000	CS2930	Maintenance Mechanic I		70,600	70,600	70,600
E1100	Salaries, Employees	90030000	CS4790	Sewage System Mechanic I		79,670	79,670	79,670
E1100	Salaries, Employees	90040000	CS4793	Sewage System Mechanic II		101,345	101,345	101,345
E1100	Salaries, Employees	90880000	CS2913	Maintenance Assistant II		76,890	76,890	76,890
E1100	Salaries, Employees	90890000	CS2920	Maintenance Helper		47,650	47,650	47,650
E1100	Salaries, Employees	95250000	CS3211	Maintenance Spvsr Electrical		100,125	100,125	100,125
E1100	Salaries, Employees	99460000	CS0697	Automotive Mechanic II		96,730	96,730	96,730
E1100	Salaries, Employees	Z996	Z996	Standby Time		24,000	24,000	24,000
	<b>Salaries</b>					<b>\$3,026,815</b>	<b>\$3,026,815</b>	<b>\$3,026,815</b>
E1110	Overtime		E1110	Overtime		550,000	550,000	550,000
E1170	Summer & Student Employment		E1170	Summer & Student Employment		13,000	13,000	13,000
E1200	Salaries, Meals		E1200	Salaries, Meals		35,000	35,000	35,000
	<b>Other</b>					<b>\$598,000</b>	<b>\$598,000</b>	<b>\$598,000</b>
<b>SWR8120</b>	<b>SWR-Maintenance</b>					<b>\$3,624,815</b>	<b>\$3,624,815</b>	<b>\$3,624,815</b>
<b>SWR8120</b>	<b>SWR-Maintenance</b>					<b>41.00</b>	<b>41.00</b>	<b>41.00</b>

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G Sewer (G) Fund

SWR Sewer

SWR8100 SWR-RC Sewer District #1 (8110-31)

SWR8130	SWR-Sewage Treatment	Position ID	Title	Title Description	Position changes	2026 Requested Budget	2026 Proposed Budget	2026 Adopted Budget
E1100	Salaries, Employees	09060000	CS0640	Asst Shift Operator		60,350	60,350	60,350
E1100	Salaries, Employees	09070000	CS0640	Asst Shift Operator		60,145	60,145	60,145
E1100	Salaries, Employees	09100000	CS0640	Asst Shift Operator		63,965	63,965	63,965
E1100	Salaries, Employees	09270000	CS2920	Maintenance Helper		42,810	42,810	42,810
E1100	Salaries, Employees	09300000	CS2920	Maintenance Helper		44,980	44,980	44,980
E1100	Salaries, Employees	09360000	CS2920	Maintenance Helper		44,080	44,080	44,080
E1100	Salaries, Employees	09380000	RM0939	Chief Operator		159,285	159,285	159,285
E1100	Salaries, Employees	09530000	CS4840	Shift Operator		81,125	81,125	81,125
E1100	Salaries, Employees	09540000	CS4840	Shift Operator		80,810	80,810	80,810
E1100	Salaries, Employees	09550000	CS4840	Shift Operator		101,345	101,345	101,345
E1100	Salaries, Employees	09560000	CS4840	Shift Operator		83,995	83,995	83,995
E1100	Salaries, Employees	09570000	CS4840	Shift Operator		70,115	70,115	70,115
E1100	Salaries, Employees	22220000	CS5816	Supervising Operator		111,360	111,360	111,360
E1100	Salaries, Employees	23370000	CS0640	Asst Shift Operator		76,890	76,890	76,890
E1100	Salaries, Employees	39760000	CS0640	Asst Shift Operator		70,950	70,950	70,950
E1100	Salaries, Employees	57460000	CS2920	Maintenance Helper		48,485	48,485	48,485
E1100	Salaries, Employees	57560000	CS2920	Maintenance Helper		42,810	42,810	42,810
E1100	Salaries, Employees	59080000	CS4840	Shift Operator		101,595	101,595	101,595
E1100	Salaries, Employees	59100000	CS0640	Asst Shift Operator		55,765	55,765	55,765
E1100	Salaries, Employees	59130000	CS2920	Maintenance Helper		44,080	44,080	44,080
E1100	Salaries, Employees	62480000	RM3766	Pollution Control Supervisor		123,590	123,590	123,590
E1100	Salaries, Employees	63310000	CS0640	Asst Shift Operator		63,585	63,585	63,585
E1100	Salaries, Employees	68520000	CS3763	Pollution Control Asst		67,025	67,025	67,025
E1100	Salaries, Employees	68540000	CS3763	Pollution Control Asst		80,425	80,425	80,425
E1100	Salaries, Employees	68550000	CS3235	Motor Equipment Operator II		50,580	50,580	50,580
E1100	Salaries, Employees	68560000	CS3763	Pollution Control Asst		80,425	80,425	80,425
E1100	Salaries, Employees	88090000	CS0640	Asst Shift Operator		76,890	76,890	76,890
E1100	Salaries, Employees	88110000	CS2920	Maintenance Helper		46,190	46,190	46,190
E1100	Salaries, Employees	Z995	Z995	Adjustment		0	0	0
E1100	Salaries, Employees	Z997	Z997	Night Differential		64,000	64,000	64,000
<b>Salaries</b>						<b>\$2,097,650</b>	<b>\$2,097,650</b>	<b>\$2,097,650</b>

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G Sewer (G) Fund

SWR Sewer

SWR8100 SWR-RC Sewer District #1 (8110-31)

						2026	2026	2026
SWR8130	SWR-Sewage Treatment	Position ID	Title	Title Description	Position changes	Requested Budget	Proposed Budget	Adopted Budget
E1110	Overtime		E1110	Overtime		420,000	420,000	420,000
E1130	Temporary		E1130	Temporary		0	0	0
E1200	Salaries, Meals		E1200	Salaries, Meals		13,400	13,400	13,400
	Other					<u>\$433,400</u>	<u>\$433,400</u>	<u>\$433,400</u>
<b>SWR8130</b>	<b>SWR-Sewage Treatment</b>					<u><u>\$2,531,050</u></u>	<u><u>\$2,531,050</u></u>	<u><u>\$2,531,050</u></u>
<b>SWR8130</b>	<b>SWR-Sewage Treatment</b>					<b>28.00</b>	<b>28.00</b>	<b>28.00</b>

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G Sewer (G) Fund

SWR Sewer

SWR8100 SWR-RC Sewer District #1 (8110-31)

						2026	2026	2026
SWR8131	SWR-Adv Wastewater Plant	Position ID	Title	Title Description	Position changes	Requested Budget	Proposed Budget	Adopted Budget
E1100	Salaries, Employees	94590000	CS6138	Wastewater Oper & Maint Tech I		76,890	76,890	76,890
E1100	Salaries, Employees	94600000	CS6139	Wastewater Oper & Maint Tech II		83,995	83,995	83,995
E1100	Salaries, Employees	94610000	CS6136	Wastewater Operator I		63,965	63,965	63,965
E1100	Salaries, Employees	99470000	CS6136	Wastewater Operator I		58,030	58,030	58,030
E1100	Salaries, Employees	Z996	Z996	Standby Time		20,000	20,000	20,000
	<b>Salaries</b>					<b>\$302,880</b>	<b>\$302,880</b>	<b>\$302,880</b>
E1110	Overtime		E1110	Overtime		18,000	18,000	18,000
E1170	Summer & Student Employment		E1170	Summer & Student Employment		0	0	0
E1200	Salaries, Meals		E1200	Salaries, Meals		350	350	350
	<b>Other</b>					<b>\$18,350</b>	<b>\$18,350</b>	<b>\$18,350</b>
<b>SWR8131</b>	<b>SWR-Adv Wastewater Plant</b>					<b>\$321,230</b>	<b>\$321,230</b>	<b>\$321,230</b>
<b>SWR8131</b>	<b>SWR-Adv Wastewater Plant</b>					<b>4.00</b>	<b>4.00</b>	<b>4.00</b>

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**G Sewer (G) Fund**

**SWR Sewer**

**SWR8100 SWR-RC Sewer District #1 (8110-31)**

		2023	2024	2025	2025	2026	2026	2026
SWR8110	SWR-Administration	Actual	Actual	Adopted Budget	Modified Budget	Requested Budget	Proposed Budget	Adopted Budget
E1100	Salaries, Employees	1,861,496	1,876,589	2,146,370	2,146,370	2,230,170	2,230,170	2,230,170
E1110	Overtime	99,624	111,134	83,000	83,000	90,000	90,000	90,000
E1170	Summer & Student Employment	6,627	2,048	12,200	12,200	0	0	0
E1200	Salaries, Meals	272	480	400	400	0	0	0
	<b>Salaries</b>	<b>\$1,968,019</b>	<b>\$1,990,251</b>	<b>\$2,241,970</b>	<b>\$2,241,970</b>	<b>\$2,320,170</b>	<b>\$2,320,170</b>	<b>\$2,320,170</b>
E1910	Health	463,514	451,915	525,000	525,000	541,000	541,000	541,000
E1911	Dental	38,738	37,778	40,000	40,000	40,000	40,000	40,000
E1912	Vision	5,356	4,963	6,000	6,000	6,000	6,000	6,000
E1920	Retirement	306,920	312,960	388,600	388,600	433,000	433,000	433,000
E1930	Social Security	141,419	142,784	163,955	163,955	170,440	170,440	170,440
E1950	Workers Compensation	129,730	225,758	225,000	225,000	225,000	225,000	225,000
E1980	MTA Mobility Tax	6,655	6,704	7,625	7,625	7,890	7,890	7,890
	<b>Benefits</b>	<b>\$1,092,332</b>	<b>\$1,182,862</b>	<b>\$1,356,180</b>	<b>\$1,356,180</b>	<b>\$1,423,330</b>	<b>\$1,423,330</b>	<b>\$1,423,330</b>
E2030	Motor Vehicles	28,803	30,374	0	0	35,000	35,000	35,000
E2050	Equipment	0	0	13,000	13,000	20,000	20,000	20,000
	<b>Equipment</b>	<b>\$28,803</b>	<b>\$30,374</b>	<b>\$13,000</b>	<b>\$13,000</b>	<b>\$55,000</b>	<b>\$55,000</b>	<b>\$55,000</b>
E3070	Uniforms	1,659	1,903	2,000	2,000	2,100	2,100	2,100
E3130	Office Supplies	6,025	5,081	7,000	7,000	7,000	7,000	7,000
E3220	Computer Software	7,248	12,474	51,500	51,500	32,000	32,000	32,000
E3280	Printed Materials	581	0	1,000	1,000	1,000	1,000	1,000
E3290	Operational Supplies	6,540	9,072	9,000	18,407	12,000	12,000	12,000
	<b>Supplies</b>	<b>\$22,053</b>	<b>\$28,530</b>	<b>\$70,500</b>	<b>\$79,907</b>	<b>\$54,100</b>	<b>\$54,100</b>	<b>\$54,100</b>
E4021	Allocation - Copiers	6,730	6,730	7,500	7,500	7,500	7,500	7,500

**County of Rockland**  
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**G Sewer (G) Fund**

**SWR Sewer**

**SWR8100 SWR-RC Sewer District #1 (8110-31)**

		2023	2024	2025	2025	2026	2026	2026
SWR8110	SWR-Administration	Actual	Actual	Adopted Budget	Modified Budget	Requested Budget	Proposed Budget	Adopted Budget
E4040	Travel / Extraditions	2	10	1,100	1,100	1,100	1,100	1,100
E4050	Advertising	3,528	3,013	7,500	7,500	7,500	7,500	7,500
E4090	Fees For Svcs, Non-Employee	513,964	432,757	600,000	967,160	640,000	640,000	640,000
E4098	Services from Other County Depts	84,000	84,000	84,000	84,000	84,000	84,000	84,000
E4110	Postage - External	3,018	4,106	8,000	8,000	8,000	8,000	8,000
E4111	Allocation - Postage	2,297	0	2,300	2,300	2,300	2,300	2,300
E4140	Conferences, Seminars & Training	8,536	8,546	11,000	11,000	11,000	11,000	11,000
E4230	Dues	18,640	19,343	22,000	22,000	22,000	22,000	22,000
E4440	Allocation - Cell Phones	3,101	3,092	3,500	3,500	3,500	3,500	3,500
E4600	Telephone - Off Campus	0	0	0	0	0	0	0
E4930	Rent Refunds	41,279	72,734	80,000	80,000	80,000	80,000	80,000
	<b>Contractual Expense</b>	<b>\$685,095</b>	<b>\$634,331</b>	<b>\$826,900</b>	<b>\$1,194,060</b>	<b>\$866,900</b>	<b>\$866,900</b>	<b>\$866,900</b>
E5030	Tax Related Cost	256,994	259,754	281,500	281,500	281,500	281,500	281,500
E5050	Contingency	0	0	100,000	100,000	100,000	100,000	100,000
E5190	Procurement Card	1,698	965	3,000	3,000	3,000	3,000	3,000
	<b>Program Expense</b>	<b>\$258,692</b>	<b>\$260,719</b>	<b>\$384,500</b>	<b>\$384,500</b>	<b>\$384,500</b>	<b>\$384,500</b>	<b>\$384,500</b>
E7100	Allocation - Central Services	1,526,004	1,526,004	1,526,000	1,526,000	1,526,000	1,526,000	1,526,000
E7250	Allocation - General Services	455,885	538,241	280,000	280,000	280,000	280,000	280,000
E7450	Allocation - General Liability Insurance	187,528	228,081	160,000	160,000	160,000	160,000	160,000
	<b>Allocated Costs</b>	<b>\$2,169,417</b>	<b>\$2,292,326</b>	<b>\$1,966,000</b>	<b>\$1,966,000</b>	<b>\$1,966,000</b>	<b>\$1,966,000</b>	<b>\$1,966,000</b>
	<b>TOTAL EXPENSES</b>	<b>\$6,224,411</b>	<b>\$6,419,393</b>	<b>\$6,859,050</b>	<b>\$7,235,617</b>	<b>\$7,070,000</b>	<b>\$7,070,000</b>	<b>\$7,070,000</b>
R1211	Allocation-Employee Medical Reimb	24,227	25,589	22,655	22,655	25,000	25,000	25,000
	<b>Departmental Income</b>	<b>\$24,227</b>	<b>\$25,589</b>	<b>\$22,655</b>	<b>\$22,655</b>	<b>\$25,000</b>	<b>\$25,000</b>	<b>\$25,000</b>

County of Rockland  
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G Sewer (G) Fund

SWR Sewer

SWR8100 SWR-RC Sewer District #1 (8110-31)

	2023	2024	2025	2025	2026	2026	2026
SWR8110 SWR-Administration	Actual	Actual	Adopted Budget	Modified Budget	Requested Budget	Proposed Budget	Adopted Budget
TOTAL REVENUES	\$24,227	\$25,589	\$22,655	\$22,655	\$25,000	\$25,000	\$25,000
LOCAL SHARE	\$6,200,184	\$6,393,804	\$6,836,395	\$7,212,962	\$7,045,000	\$7,045,000	\$7,045,000

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**G Sewer (G) Fund**

**SWR Sewer**

**SWR8100 SWR-RC Sewer District #1 (8110-31)**

		2023	2024	2025	2025	2026	2026	2026
<b>SWR8120</b>	<b>SWR-Maintenance</b>	<b>Actual</b>	<b>Actual</b>	<b>Adopted Budget</b>	<b>Modified Budget</b>	<b>Requested Budget</b>	<b>Proposed Budget</b>	<b>Adopted Budget</b>
E1100	Salaries, Employees	2,323,855	2,559,485	3,029,895	3,029,895	3,026,815	3,026,815	3,026,815
E1110	Overtime	883,426	1,087,259	475,000	475,000	550,000	550,000	550,000
E1170	Summer & Student Employment	0	0	0	0	13,000	13,000	13,000
E1200	Salaries, Meals	25,672	29,427	40,000	40,000	35,000	35,000	35,000
	<b>Salaries</b>	<b>\$3,232,953</b>	<b>\$3,676,171</b>	<b>\$3,544,895</b>	<b>\$3,544,895</b>	<b>\$3,624,815</b>	<b>\$3,624,815</b>	<b>\$3,624,815</b>
E1910	Health	924,784	954,810	1,200,000	1,200,000	1,236,000	1,236,000	1,236,000
E1911	Dental	74,095	73,661	73,000	73,000	73,000	73,000	73,000
E1912	Vision	9,350	9,337	12,000	12,000	12,000	12,000	12,000
E1920	Retirement	447,280	445,220	566,800	566,800	631,000	631,000	631,000
E1930	Social Security	241,382	275,200	270,200	270,200	277,300	277,300	277,300
E1950	Workers Compensation	300,000	326,056	325,000	325,000	325,000	325,000	325,000
E1980	MTA Mobility Tax	10,845	12,362	12,055	12,055	12,325	12,325	12,325
	<b>Benefits</b>	<b>\$2,007,736</b>	<b>\$2,096,646</b>	<b>\$2,459,055</b>	<b>\$2,459,055</b>	<b>\$2,566,625</b>	<b>\$2,566,625</b>	<b>\$2,566,625</b>
E2030	Motor Vehicles	0	599,866	1,034,000	1,034,000	533,000	533,000	533,000
E2050	Equipment	31,292	203,118	100,000	100,000	14,000	14,000	14,000
	<b>Equipment</b>	<b>\$31,292</b>	<b>\$802,984</b>	<b>\$1,134,000</b>	<b>\$1,134,000</b>	<b>\$547,000</b>	<b>\$547,000</b>	<b>\$547,000</b>
E3070	Uniforms	14,627	15,038	16,000	16,000	16,000	16,000	16,000
E3111	Motor Fuel - External	145,423	169,315	267,000	267,000	270,000	270,000	270,000
E3121	Auto Maintenance Supplies - External	155,979	75,669	160,000	161,134	160,000	160,000	160,000
E3130	Office Supplies	944	0	1,000	1,000	1,000	1,000	1,000
E3220	Computer Software	19,641	27,962	40,000	40,000	40,000	40,000	40,000
E3290	Operational Supplies	520,229	539,802	600,000	616,588	650,000	650,000	650,000
E3860	Salt, Calcium Chloride	5,474	2,152	6,000	6,000	6,000	6,000	6,000
	<b>Supplies</b>	<b>\$862,317</b>	<b>\$829,938</b>	<b>\$1,090,000</b>	<b>\$1,107,722</b>	<b>\$1,143,000</b>	<b>\$1,143,000</b>	<b>\$1,143,000</b>

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**G Sewer (G) Fund**

**SWR Sewer**

**SWR8100 SWR-RC Sewer District #1 (8110-31)**

<b>SWR8120</b>	<b>SWR-Maintenance</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2025</b>	<b>2026</b>	<b>2026</b>	<b>2026</b>
		<b>Actual</b>	<b>Actual</b>	<b>Adopted Budget</b>	<b>Modified Budget</b>	<b>Requested Budget</b>	<b>Proposed Budget</b>	<b>Adopted Budget</b>
E4020	Rental Of Equipment	34,039	48,421	44,000	59,050	55,000	55,000	55,000
E4040	Travel / Extraditions	0	0	0	0	0	0	0
E4060	Equipment Repairs	666,963	1,564,134	950,000	1,147,073	1,010,000	1,010,000	1,010,000
E4070	Repairs	51,793	46,296	155,000	126,900	155,000	155,000	155,000
E4090	Fees For Svcs, Non-Employee	256,389	375,618	539,000	1,245,220	571,000	571,000	571,000
E4211	Repairs To Vehicles - External	6,603	20,659	15,000	15,000	15,000	15,000	15,000
E4220	Licenses	6,700	1,285	7,000	7,000	7,000	7,000	7,000
E4380	Maintenance Agreements	1,573,993	1,125,438	2,150,000	3,242,288	2,000,000	2,000,000	2,000,000
E4580	Trunk Repairs	801,576	4,601,808	850,000	861,000	875,000	875,000	875,000
E4600	Telephone - Off Campus	55,759	52,101	65,000	65,000	65,000	65,000	65,000
E4610	Utilities	1,206,853	1,387,510	1,650,000	1,650,000	1,650,000	1,650,000	1,650,000
	<b>Contractual Expense</b>	<b>\$4,660,668</b>	<b>\$9,223,270</b>	<b>\$6,425,000</b>	<b>\$8,418,531</b>	<b>\$6,403,000</b>	<b>\$6,403,000</b>	<b>\$6,403,000</b>
E5060	Program Costs	0	0	1,000	1,000	1,000	1,000	1,000
E5190	Procurement Card	31,892	29,903	45,000	56,530	45,000	45,000	45,000
	<b>Program Expense</b>	<b>\$31,892</b>	<b>\$29,903</b>	<b>\$46,000</b>	<b>\$57,530</b>	<b>\$46,000</b>	<b>\$46,000</b>	<b>\$46,000</b>
	<b>TOTAL EXPENSES</b>	<b>\$10,826,858</b>	<b>\$16,658,912</b>	<b>\$14,698,950</b>	<b>\$16,721,733</b>	<b>\$14,330,440</b>	<b>\$14,330,440</b>	<b>\$14,330,440</b>
R1211	Allocation-Employee Medical Reimb	54,398	59,948	50,000	50,000	61,990	61,990	61,990
	<b>Departmental Income</b>	<b>\$54,398</b>	<b>\$59,948</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$61,990</b>	<b>\$61,990</b>	<b>\$61,990</b>
	<b>TOTAL REVENUES</b>	<b>\$54,398</b>	<b>\$59,948</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$61,990</b>	<b>\$61,990</b>	<b>\$61,990</b>
	<b>LOCAL SHARE</b>	<b>\$10,772,460</b>	<b>\$16,598,964</b>	<b>\$14,648,950</b>	<b>\$16,671,733</b>	<b>\$14,268,450</b>	<b>\$14,268,450</b>	<b>\$14,268,450</b>

**County of Rockland**  
**2026**  
**Adopted Budget**

**G Sewer (G) Fund**

**SWR Sewer**

**SWR8100 SWR-RC Sewer District #1 (8110-31)**

		2023	2024	2025	2025	2026	2026	2026
<b>SWR8130</b>	<b>SWR-Sewage Treatment</b>	<b>Actual</b>	<b>Actual</b>	<b>Adopted Budget</b>	<b>Modified Budget</b>	<b>Requested Budget</b>	<b>Proposed Budget</b>	<b>Adopted Budget</b>
E1100	Salaries, Employees	1,703,391	1,744,161	2,054,120	2,054,120	2,097,650	2,097,650	2,097,650
E1110	Overtime	330,064	369,171	420,000	420,000	420,000	420,000	420,000
E1200	Salaries, Meals	8,184	9,326	0	0	13,400	13,400	13,400
	<b>Salaries</b>	<b>\$2,041,639</b>	<b>\$2,122,658</b>	<b>\$2,474,120</b>	<b>\$2,474,120</b>	<b>\$2,531,050</b>	<b>\$2,531,050</b>	<b>\$2,531,050</b>
E1910	Health	470,828	484,762	560,000	560,000	577,000	577,000	577,000
E1911	Dental	43,926	43,855	45,000	45,000	45,000	45,000	45,000
E1912	Vision	5,641	5,497	7,000	7,000	7,000	7,000	7,000
E1920	Retirement	353,610	314,190	448,000	448,000	499,000	499,000	499,000
E1930	Social Security	155,337	160,404	189,270	189,270	193,625	193,625	193,625
E1950	Workers Compensation	300,000	326,056	325,500	325,500	325,500	325,500	325,500
E1960	Tuition Reimbursement	1,800	2,325	2,000	2,000	2,000	2,000	2,000
E1980	MTA Mobility Tax	6,904	7,129	8,410	8,410	8,605	8,605	8,605
	<b>Benefits</b>	<b>\$1,338,046</b>	<b>\$1,344,218</b>	<b>\$1,585,180</b>	<b>\$1,585,180</b>	<b>\$1,657,730</b>	<b>\$1,657,730</b>	<b>\$1,657,730</b>
E2030	Motor Vehicles	0	176,125	0	0	0	0	0
E2050	Equipment	5,621	28,100	56,000	56,000	20,000	20,000	20,000
E2100	Computers	38,441	0	0	0	0	0	0
	<b>Equipment</b>	<b>\$44,062</b>	<b>\$204,225</b>	<b>\$56,000</b>	<b>\$56,000</b>	<b>\$20,000</b>	<b>\$20,000</b>	<b>\$20,000</b>
E3070	Uniforms	9,478	9,121	12,000	12,000	12,000	12,000	12,000
E3130	Office Supplies	444	0	1,000	1,000	1,000	1,000	1,000
E3220	Computer Software	12,370	8,939	20,000	20,000	5,000	5,000	5,000
E3290	Operational Supplies	1,051,704	1,284,767	1,445,000	1,544,893	1,475,000	1,475,000	1,475,000
	<b>Supplies</b>	<b>\$1,073,996</b>	<b>\$1,302,827</b>	<b>\$1,478,000</b>	<b>\$1,577,893</b>	<b>\$1,493,000</b>	<b>\$1,493,000</b>	<b>\$1,493,000</b>
E4020	Rental Of Equipment	0	0	2,000	2,000	2,000	2,000	2,000

**County of Rockland**  
**2026**  
**Adopted Budget**

**G Sewer (G) Fund**

**SWR Sewer**

**SWR8100 SWR-RC Sewer District #1 (8110-31)**

		2023	2024	2025	2025	2026	2026	2026
<b>SWR8130</b>	<b>SWR-Sewage Treatment</b>	<b>Actual</b>	<b>Actual</b>	<b>Adopted Budget</b>	<b>Modified Budget</b>	<b>Requested Budget</b>	<b>Proposed Budget</b>	<b>Adopted Budget</b>
E4021	Allocation - Copiers	1,423	1,423	2,000	2,000	2,000	2,000	2,000
E4040	Travel / Extraditions	0	0	500	500	500	500	500
E4060	Equipment Repairs	879,976	1,687,615	2,950,000	3,436,190	3,010,000	3,010,000	3,010,000
E4070	Repairs	36,624	188,524	155,000	183,100	175,000	175,000	175,000
E4090	Fees For Svcs, Non-Employee	2,988,581	2,366,702	2,655,000	13,383,780	3,000,000	3,000,000	3,000,000
E4140	Conferences, Seminars & Training	1,608	0	10,000	12,500	10,000	10,000	10,000
E4600	Telephone - Off Campus	45,429	41,593	88,000	88,000	88,000	88,000	88,000
E4610	Utilities	1,156,489	1,623,059	1,650,000	1,650,000	1,725,000	1,725,000	1,725,000
	<b>Contractual Expense</b>	<b>\$5,110,130</b>	<b>\$5,908,916</b>	<b>\$7,512,500</b>	<b>\$18,758,070</b>	<b>\$8,012,500</b>	<b>\$8,012,500</b>	<b>\$8,012,500</b>
E5060	Program Costs	102,538	0	0	834,870	0	0	0
E5190	Procurement Card	3,175	5,712	9,000	9,000	9,000	9,000	9,000
	<b>Program Expense</b>	<b>\$105,713</b>	<b>\$5,712</b>	<b>\$9,000</b>	<b>\$843,870</b>	<b>\$9,000</b>	<b>\$9,000</b>	<b>\$9,000</b>
	<b>TOTAL EXPENSES</b>	<b>\$9,713,586</b>	<b>\$10,888,556</b>	<b>\$13,114,800</b>	<b>\$25,295,133</b>	<b>\$13,723,280</b>	<b>\$13,723,280</b>	<b>\$13,723,280</b>
R1211	Allocation-Employee Medical Reimb	38,456	44,403	37,100	37,100	45,000	45,000	45,000
	<b>Departmental Income</b>	<b>\$38,456</b>	<b>\$44,403</b>	<b>\$37,100</b>	<b>\$37,100</b>	<b>\$45,000</b>	<b>\$45,000</b>	<b>\$45,000</b>
R3980	State - Home & Community Services Grant(s)	102,538	0	0	834,870	0	0	0
	<b>State Aid</b>	<b>\$102,538</b>	<b>\$0</b>	<b>\$0</b>	<b>\$834,870</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>TOTAL REVENUES</b>	<b>\$140,994</b>	<b>\$44,403</b>	<b>\$37,100</b>	<b>\$871,970</b>	<b>\$45,000</b>	<b>\$45,000</b>	<b>\$45,000</b>
	<b>LOCAL SHARE</b>	<b>\$9,572,592</b>	<b>\$10,844,153</b>	<b>\$13,077,700</b>	<b>\$24,423,163</b>	<b>\$13,678,280</b>	<b>\$13,678,280</b>	<b>\$13,678,280</b>

**County of Rockland**  
**2026**  
**Adopted Budget**

**G Sewer (G) Fund**

**SWR Sewer**

**SWR8100 SWR-RC Sewer District #1 (8110-31)**

		2023	2024	2025	2025	2026	2026	2026
<b>SWR8131</b>	<b>SWR-Adv Wastewater Plant</b>	<b>Actual</b>	<b>Actual</b>	<b>Adopted Budget</b>	<b>Modified Budget</b>	<b>Requested Budget</b>	<b>Proposed Budget</b>	<b>Adopted Budget</b>
E1100	Salaries, Employees	235,295	220,306	304,890	304,890	302,880	302,880	302,880
E1110	Overtime	11,894	8,949	18,000	18,000	18,000	18,000	18,000
E1200	Salaries, Meals	32	0	350	350	350	350	350
	<b>Salaries</b>	<b>\$247,221</b>	<b>\$229,255</b>	<b>\$323,240</b>	<b>\$323,240</b>	<b>\$321,230</b>	<b>\$321,230</b>	<b>\$321,230</b>
E1910	Health	81,464	80,089	91,000	91,000	94,000	94,000	94,000
E1911	Dental	6,821	6,349	6,700	6,700	7,000	7,000	7,000
E1912	Vision	591	545	1,000	1,000	1,000	1,000	1,000
E1920	Retirement	13,900	37,170	18,200	18,200	21,000	21,000	21,000
E1930	Social Security	18,618	17,301	24,730	24,730	24,575	24,575	24,575
E1950	Workers Compensation	60,000	60,203	60,000	60,000	60,000	60,000	60,000
E1960	Tuition Reimbursement	0	0	0	0	0	0	0
E1980	MTA Mobility Tax	827	769	1,100	1,100	1,090	1,090	1,090
	<b>Benefits</b>	<b>\$182,221</b>	<b>\$202,426</b>	<b>\$202,730</b>	<b>\$202,730</b>	<b>\$208,665</b>	<b>\$208,665</b>	<b>\$208,665</b>
E2030	Motor Vehicles	0	0	69,000	59,445	0	0	0
	<b>Equipment</b>	<b>\$0</b>	<b>\$0</b>	<b>\$69,000</b>	<b>\$59,445</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
E3070	Uniforms	430	710	1,200	1,200	1,200	1,200	1,200
E3130	Office Supplies	0	0	0	0	0	0	0
E3290	Operational Supplies	0	0	0	0	0	0	0
	<b>Supplies</b>	<b>\$430</b>	<b>\$710</b>	<b>\$1,200</b>	<b>\$1,200</b>	<b>\$1,200</b>	<b>\$1,200</b>	<b>\$1,200</b>
E4040	Travel / Extraditions	0	0	600	600	600	600	600
E4090	Fees For Svcs, Non-Employee	1,282,716	1,828,882	1,354,000	2,479,349	3,140,000	3,140,000	3,140,000
E4140	Conferences, Seminars & Training	4,676	0	6,100	6,100	6,100	6,100	6,100
E4220	Licenses	0	0	600	600	600	600	600

**County of Rockland**  
**2026**  
**Adopted Budget**

**G Sewer (G) Fund**

**SWR Sewer**

**SWR8100 SWR-RC Sewer District #1 (8110-31)**

		2023	2024	2025	2025	2026	2026	2026
		Actual	Actual	Adopted Budget	Modified Budget	Requested Budget	Proposed Budget	Adopted Budget
<b>SWR8131</b>	<b>SWR-Adv Wastewater Plant</b>							
E4610	Utilities	216,598	269,037	330,000	330,000	300,000	300,000	300,000
E4920	Reimburse Municipalities	44,304	45,382	47,000	47,148	50,000	50,000	50,000
	<b>Contractual Expense</b>	<b>\$1,548,294</b>	<b>\$2,143,301</b>	<b>\$1,738,300</b>	<b>\$2,863,797</b>	<b>\$3,497,300</b>	<b>\$3,497,300</b>	<b>\$3,497,300</b>
	<b>TOTAL EXPENSES</b>	<b>\$1,978,166</b>	<b>\$2,575,692</b>	<b>\$2,334,470</b>	<b>\$3,450,412</b>	<b>\$4,028,395</b>	<b>\$4,028,395</b>	<b>\$4,028,395</b>
R1211	Allocation-Employee Medical Reimb	12,436	12,047	12,000	12,000	12,000	12,000	12,000
	<b>Departmental Income</b>	<b>\$12,436</b>	<b>\$12,047</b>	<b>\$12,000</b>	<b>\$12,000</b>	<b>\$12,000</b>	<b>\$12,000</b>	<b>\$12,000</b>
	<b>TOTAL REVENUES</b>	<b>\$12,436</b>	<b>\$12,047</b>	<b>\$12,000</b>	<b>\$12,000</b>	<b>\$12,000</b>	<b>\$12,000</b>	<b>\$12,000</b>
	<b>LOCAL SHARE</b>	<b>\$1,965,730</b>	<b>\$2,563,645</b>	<b>\$2,322,470</b>	<b>\$3,438,412</b>	<b>\$4,016,395</b>	<b>\$4,016,395</b>	<b>\$4,016,395</b>

# **County of Rockland**

**2026**

**Adopted Budget**

**Internal Services (M) Fund**

**General Services**

**DGS2001**

**DGS-General Services (2100-2600)**

County of Rockland  
2026  
Adopted Budget

M Internal Services (M) Fund

DGS2001 DGS-General Services (2100-2600)

DGS2100 DGS-Administration

						2026	2026	2026
						Requested Budget	Proposed Budget	Adopted Budget
DGS2100	DGS-Administration	Position ID	Title	Title Description	Position changes			
E1100	Salaries, Employees	71490000	MG1209	Commissioner of General Services		198,205	198,205	198,205
E1100	Salaries, Employees	99480000	CN1293	Confidential Secretary Commissioner DGS		80,825	80,825	80,825
E1100	Salaries, Employees	Z998	Z998	Merit Increase		9,920	9,920	9,920
	<b>Salaries</b>					<u>\$288,950</u>	<u>\$288,950</u>	<u>\$288,950</u>
E1110	Overtime		E1110	Overtime		0	0	0
E1130	Temporary		E1130	Temporary		0	0	0
E1170	Summer & Student Employment		E1170	Summer & Student Employment		0	0	0
E1200	Salaries, Meals		E1200	Salaries, Meals		0	0	0
	<b>Other</b>					<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
DGS2100	DGS-Administration					<u>\$288,950</u>	<u>\$288,950</u>	<u>\$288,950</u>
DGS2100	DGS-Administration					2.00	2.00	2.00

County of Rockland  
2026  
Adopted Budget

M Internal Services (M) Fund

DGS2001 DGS-General Services (2100-2600)

DGS2300 DGS-I.T.S.

					2026	2026	2026	
DGS2300	DGS-I.T.S.	Position ID	Title	Title Description	Position changes	Requested Budget	Proposed Budget	Adopted Budget
E1100	Salaries, Employees	74240000	RM1949	Dir of Info Tech Services I.T.S.		123,550	123,550	123,550
E1100	Salaries, Employees	75170000	RM0428	Asst Director, I.T.S.	Abolish	108,245	108,245	108,245
E1100	Salaries, Employees	75350000	CS5881	Systems Services Coord		79,890	79,890	79,890
E1100	Salaries, Employees	75360000	RM5883	Systems Administrator I		137,930	137,930	137,930
E1100	Salaries, Employees	75370000	RM5883	Systems Administrator I		140,815	140,815	140,815
E1100	Salaries, Employees	77500000	CS5879	Systems Services Specialist		66,760	66,760	66,760
E1100	Salaries, Employees	77520000	RM5883	Systems Administrator I		129,380	129,380	129,380
E1100	Salaries, Employees	77540000	RM3365	Network Administrator II		165,260	165,260	165,260
E1100	Salaries, Employees	79930000	CS5879	Systems Services Specialist		69,825	69,825	69,825
E1100	Salaries, Employees	80740000	CS3840	Principal Clerk-Typist		69,315	69,315	69,315
E1100	Salaries, Employees	85080000	RM4700	Security Administrator I		134,980	134,980	134,980
E1100	Salaries, Employees	85440000	RM4702	Security Administrator II		151,825	151,825	151,825
E1100	Salaries, Employees	85450000	RM5884	Systems Administrator II		158,400	158,400	158,400
E1100	Salaries, Employees	86200000	RM5871	Systems Administrator & Prog		98,380	98,380	98,380
E1100	Salaries, Employees	86400000	RM5883	Systems Administrator I		129,380	129,380	129,380
E1100	Salaries, Employees	89210000	RM5873	Systems Development Admin		140,815	140,815	140,815
E1100	Salaries, Employees	89220000	CS5878	Systems Services Technician	Abolish	55,475	55,475	55,475
E1100	Salaries, Employees	93040000	CS5878	Systems Services Technician	Abolish	55,475	55,475	55,475
E1100	Salaries, Employees	94680000	CS4476	Records Management Asst		73,080	73,080	73,080
E1100	Salaries, Employees	95320000	RM3370	Network Support Specialist		81,095	81,095	81,095
E1100	Salaries, Employees	95490000	RM5884	Systems Administrator II		151,825	151,825	151,825
E1100	Salaries, Employees	96010000	RM3365	Network Administrator II		139,490	139,490	139,490
E1100	Salaries, Employees	96900000	RM3357	Network Administrator I		134,980	134,980	134,980
E1100	Salaries, Employees	96910000	CS3197	ITS Specialist		116,370	116,370	116,370
E1100	Salaries, Employees	98020000	RM3371	Network Support Specialist		86,415	86,415	86,415
E1100	Salaries, Employees	99640000	RM1443	Web Analyst		81,095	81,095	81,095
E1100	Salaries, Employees	A0350000	RM5883	Systems Administrator I		98,285	98,285	98,285
E1100	Salaries, Employees	X7517	X	Abolish Position	Asst Director I.T.S.	-108,245	-108,245	-108,245
E1100	Salaries, Employees	X8922	X	Abolish Position	Systems Services Tech	-55,475	-55,475	-55,475
E1100	Salaries, Employees	X9304	X	Abolish Position	Systems Services Tech	-55,475	-55,475	-55,475
<b>Salaries</b>						<b>\$2,759,140</b>	<b>\$2,759,140</b>	<b>\$2,759,140</b>

County of Rockland  
2026  
Adopted Budget

M Internal Services (M) Fund

DGS2001 DGS-General Services (2100-2600)

DGS2300 DGS-I.T.S.

						2026	2026	2026
DGS2300	DGS-I.T.S.	Position ID	Title	Title Description	Position changes	Requested Budget	Proposed Budget	Adopted Budget
E1110	Overtime		E1110	Overtime		1,500	1,500	1,500
E1130	Temporary		E1130	Temporary		7,500	7,500	7,500
E1170	Summer & Student Employment		E1170	Summer & Student Employment		10,000	10,000	10,000
E1200	Salaries, Meals		E1200	Salaries, Meals		0	0	0
	<b>Other</b>					<b>\$19,000</b>	<b>\$19,000</b>	<b>\$19,000</b>
<b>DGS2300</b>	<b>DGS-I.T.S.</b>					<b><u>\$2,778,140</u></b>	<b><u>\$2,778,140</u></b>	<b><u>\$2,778,140</u></b>
<b>DGS2300</b>	<b>DGS-I.T.S.</b>					<b>24.00</b>	<b>24.00</b>	<b>24.00</b>

County of Rockland  
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Adopted Budget

M Internal Services (M) Fund

DGS2001 DGS-General Services (2100-2600)

DGS2200 DGS-Purchasing (i222)

DGSi222	DGS-Purchasing	Position ID	Title	Title Description	Position changes	2026	2026	2026
						Requested Budget	Proposed Budget	Adopted Budget
E1100	Salaries, Employees	00370000	RM2017	Dir of Purchasing County		203,480	203,480	203,480
E1100	Salaries, Employees	00380000	CS3900	Principal Purchasing Clerk		84,025	84,025	84,025
E1100	Salaries, Employees	39240000	CS4385	Purchaser II		89,290	89,290	89,290
E1100	Salaries, Employees	72850000	CS4380	Purchaser I		87,845	87,845	87,845
E1100	Salaries, Employees	73590000	CS4385	Purchaser II		92,395	92,395	92,395
E1100	Salaries, Employees	76620000	CS4380	Purchaser I		72,350	72,350	72,350
E1100	Salaries, Employees	86060000	CS3900	Principal Purchasing Clerk		58,050	58,050	58,050
E1100	Salaries, Employees	92840000	RM0461	Asst Director Purchasing		115,365	115,365	115,365
E1100	Salaries, Employees	93710000	CS3900	Principal Purchasing Clerk		69,800	69,800	69,800
E1100	Salaries, Employees	94910000	CS0630	Asst Purchaser		70,855	70,855	70,855
E1100	Salaries, Employees	95260000	CS4385	Purchaser II		97,970	97,970	97,970
E1100	Salaries, Employees	98010000	CS4380	Purchaser I		87,845	87,845	87,845
E1100	Salaries, Employees	99820000	CS4380	Purchaser I		87,845	87,845	87,845
	<b>Salaries</b>					<b>\$1,217,115</b>	<b>\$1,217,115</b>	<b>\$1,217,115</b>
E1110	Overtime		E1110	Overtime		3,000	3,000	3,000
E1130	Temporary		E1130	Temporary		45,000	45,000	45,000
	<b>Other</b>					<b>\$48,000</b>	<b>\$48,000</b>	<b>\$48,000</b>
<b>DGSi222</b>	<b>DGS-Purchasing</b>					<b>\$1,265,115</b>	<b>\$1,265,115</b>	<b>\$1,265,115</b>
<b>DGSi222</b>	<b>DGS-Purchasing</b>					<b>13.00</b>	<b>13.00</b>	<b>13.00</b>

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M Internal Services (M) Fund

DGS2001 DGS-General Services (2100-2600)

DGS2400 DGS-Facilities (i241-i249)

					2026	2026	2026	
DGSI241	DGS-Facilities Administration	Position ID	Title	Title Description	Position changes	Requested Budget	Proposed Budget	Adopted Budget
E1100	Salaries, Employees	72050000	CS0210	Administrative Secretary		87,845	87,845	87,845
E1100	Salaries, Employees	76630000	CS3840	Principal Clerk-Typist		84,025	84,025	84,025
E1100	Salaries, Employees	77590000	RM1926	Dir of Facilities Management		203,480	203,480	203,480
E1100	Salaries, Employees	95900000	RM0405	Asst Director Facilities Management		159,285	159,285	159,285
E1100	Salaries, Employees	96470000	CS3840	Principal Clerk-Typist		69,800	69,800	69,800
E1100	Salaries, Employees	98030000	RM2242	Engineer III	Abolish	108,245	108,245	108,245
E1100	Salaries, Employees	99490000	RM0405	Asst Director Facilities Management	Abolish	123,550	123,550	123,550
E1100	Salaries, Employees	X9803	X	Abolish Position	Engineer III	-108,245	-108,245	-108,245
E1100	Salaries, Employees	X9949	X	Abolish Position	Asst Dir Facilities Mgmt	-123,550	-123,550	-123,550
	<b>Salaries</b>					<b>\$604,435</b>	<b>\$604,435</b>	<b>\$604,435</b>
E1200	Salaries, Meals		E1200	Salaries, Meals		2,500	2,500	2,500
	<b>Other</b>					<b>\$2,500</b>	<b>\$2,500</b>	<b>\$2,500</b>
<b>DGSI241</b>	<b>DGS-Facilities Administration</b>					<b>\$606,935</b>	<b>\$606,935</b>	<b>\$606,935</b>
<b>DGSI241</b>	<b>DGS-Facilities Administration</b>					<b>5.00</b>	<b>5.00</b>	<b>5.00</b>

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M Internal Services (M) Fund

DGS2001 DGS-General Services (2100-2600)

DGS2400 DGS-Facilities (i241-i249)

						2026	2026	2026
DGSI242	DGS-Utility Plant	Position ID	Title	Title Description	Position changes	Requested Budget	Proposed Budget	Adopted Budget
E1100	Salaries, Employees	01760000	CS5620	Stationary Engineer	Abolish	55,765	55,765	55,765
E1100	Salaries, Employees	01790000	CS5620	Stationary Engineer		70,115	70,115	70,115
E1100	Salaries, Employees	01800000	CS5620	Stationary Engineer		73,265	73,265	73,265
E1100	Salaries, Employees	94630000	CS6101	Utility Plant Supervisor		122,030	122,030	122,030
E1100	Salaries, Employees	X0176	X	Abolish Position	Stationary Engineer	-55,765	-55,765	-55,765
E1100	Salaries, Employees	Z997	Z997	Night Differential		20,000	20,000	20,000
	<b>Salaries</b>					<b>\$285,410</b>	<b>\$285,410</b>	<b>\$285,410</b>
E1110	Overtime		E1110	Overtime		240,000	240,000	240,000
E1200	Salaries, Meals		E1200	Salaries, Meals		7,000	7,000	7,000
	<b>Other</b>					<b>\$247,000</b>	<b>\$247,000</b>	<b>\$247,000</b>
E1800	Relief Positions	8865Z000	CS5622	Stationary Engineer RLF		35,000	35,000	35,000
	<b>Relief</b>					<b>\$35,000</b>	<b>\$35,000</b>	<b>\$35,000</b>
DGSI242	DGS-Utility Plant					<b>\$567,410</b>	<b>\$567,410</b>	<b>\$567,410</b>
DGSI242	DGS-Utility Plant					<b>3.00</b>	<b>3.00</b>	<b>3.00</b>

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M Internal Services (M) Fund

DGS2001 DGS-General Services (2100-2600)

DGS2400 DGS-Facilities (i241-i249)

						2026	2026	2026
DGSI243	DGS-Grounds	Position ID	Title	Title Description	Position changes	Requested Budget	Proposed Budget	Adopted Budget
E1100	Salaries, Employees	01360000	CS2920	Maintenance Helper		42,810	42,810	42,810
E1100	Salaries, Employees	01370000	CS2920	Maintenance Helper		42,810	42,810	42,810
E1100	Salaries, Employees	23250000	CS2480	Groundskeeper I	Abolish	58,200	58,200	58,200
E1100	Salaries, Employees	32290000	CS2480	Groundskeeper I	Abolish	58,200	58,200	58,200
E1100	Salaries, Employees	68880000	CS2492	Groundswoker 55A		60,875	60,875	60,875
E1100	Salaries, Employees	74270000	CS2920	Maintenance Helper		42,810	42,810	42,810
E1100	Salaries, Employees	92200000	CS3305	Municipal Aide 40 Hr		46,700	46,700	46,700
E1100	Salaries, Employees	93840000	CS2920	Maintenance Helper		42,810	42,810	42,810
E1100	Salaries, Employees	95930000	CS2484	Groundskeeper II		116,470	116,470	116,470
E1100	Salaries, Employees	96500000	CS2920	Maintenance Helper		44,140	44,140	44,140
E1100	Salaries, Employees	96510000	CS2920	Maintenance Helper		45,835	45,835	45,835
E1100	Salaries, Employees	98040000	CS2920	Maintenance Helper		42,810	42,810	42,810
E1100	Salaries, Employees	98050000	CS2920	Maintenance Helper	Abolish	42,810	42,810	42,810
E1100	Salaries, Employees	X2325	X	Abolish Position	Groundskeeper I	-58,200	-58,200	-58,200
E1100	Salaries, Employees	X3229	X	Abolish Position	Groundskeeper I	-58,200	-58,200	-58,200
E1100	Salaries, Employees	X9805	X	Abolish Position	Maintenance Helper	-42,810	-42,810	-42,810
	<b>Salaries</b>					<b>\$528,070</b>	<b>\$528,070</b>	<b>\$528,070</b>
E1110	Overtime		E1110	Overtime		45,000	45,000	45,000
E1200	Salaries, Meals		E1200	Salaries, Meals		2,000	2,000	2,000
	<b>Other</b>					<b>\$47,000</b>	<b>\$47,000</b>	<b>\$47,000</b>
DGSI243	DGS-Grounds					<b>\$575,070</b>	<b>\$575,070</b>	<b>\$575,070</b>
DGSI243	DGS-Grounds					<b>10.00</b>	<b>10.00</b>	<b>10.00</b>

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M Internal Services (M) Fund

DGS2001 DGS-General Services (2100-2600)

DGS2400 DGS-Facilities (i241-i249)

						2026	2026	2026
DGSI244	DGS-Automotive	Position ID	Title	Title Description	Position changes	Requested Budget	Proposed Budget	Adopted Budget
E1100	Salaries, Employees	01430000	CS2931	Maintenance Mechanic I		76,890	76,890	76,890
E1100	Salaries, Employees	82920000	RM2436	Fleet Manager		126,735	126,735	126,735
E1100	Salaries, Employees	85100000	CS2942	Maintenance Mechanic II		106,220	106,220	106,220
E1100	Salaries, Employees	87150000	CS2930	Maintenance Mechanic I		63,965	63,965	63,965
	<b>Salaries</b>					<b>\$373,810</b>	<b>\$373,810</b>	<b>\$373,810</b>
E1110	Overtime		E1110	Overtime		26,000	26,000	26,000
E1200	Salaries, Meals		E1200	Salaries, Meals		1,000	1,000	1,000
	<b>Other</b>					<b>\$27,000</b>	<b>\$27,000</b>	<b>\$27,000</b>
<b>DGSI244</b>	<b>DGS-Automotive</b>					<b>\$400,810</b>	<b>\$400,810</b>	<b>\$400,810</b>
<b>DGSI244</b>	<b>DGS-Automotive</b>					<b>4.00</b>	<b>4.00</b>	<b>4.00</b>

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**M Internal Services (M) Fund**

**DGS2001 DGS-General Services (2100-2600)**

**DGS2400 DGS-Facilities (i241-i249)**

DGS1245	DGS-Maintenance	Position ID	Title	Title Description	Position changes	2026	2026	2026
						Requested Budget	Proposed Budget	Adopted Budget
E1100	Salaries, Employees	00890000	CS2930	Maintenance Mechanic I		92,405	92,405	92,405
E1100	Salaries, Employees	01210000	CS0335	Asst Bldg Maintenance Mechanic		67,025	67,025	67,025
E1100	Salaries, Employees	01260000	CS0335	Asst Bldg Maintenance Mechanic	Abolish	46,700	46,700	46,700
E1100	Salaries, Employees	01440000	CS2930	Maintenance Mechanic I	Abolish	63,965	63,965	63,965
E1100	Salaries, Employees	01450000	CS2930	Maintenance Mechanic I		68,945	68,945	68,945
E1100	Salaries, Employees	01620000	CS2930	Maintenance Mechanic I		92,405	92,405	92,405
E1100	Salaries, Employees	01630000	CS2930	Maintenance Mechanic I		76,890	76,890	76,890
E1100	Salaries, Employees	01640000	CS3200	Maintenance Supervisor		115,475	115,475	115,475
E1100	Salaries, Employees	01650000	CS3210	Maintenance Spvsr Electric & Heating		101,345	101,345	101,345
E1100	Salaries, Employees	22890000	CS6150	Watchman PT	Abolish	18,680	18,680	18,680
E1100	Salaries, Employees	32890000	CS2930	Maintenance Mechanic I		92,405	92,405	92,405
E1100	Salaries, Employees	38410000	CS2930	Maintenance Mechanic I		85,750	85,750	85,750
E1100	Salaries, Employees	50520000	CS2930	Maintenance Mechanic I		76,890	76,890	76,890
E1100	Salaries, Employees	52260000	CS5565	Sr Watchman PT		22,305	22,305	22,305
E1100	Salaries, Employees	60630000	CS2930	Maintenance Mechanic I	Abolish	63,965	63,965	63,965
E1100	Salaries, Employees	64690000	CS2930	Maintenance Mechanic I		92,405	92,405	92,405
E1100	Salaries, Employees	74280000	CS2930	Maintenance Mechanic I		63,965	63,965	63,965
E1100	Salaries, Employees	76640000	CS2930	Maintenance Mechanic I		76,890	76,890	76,890
E1100	Salaries, Employees	79970000	CS2930	Maintenance Mechanic I		76,890	76,890	76,890
E1100	Salaries, Employees	84230000	CS3200	Maintenance Supervisor		116,470	116,470	116,470
E1100	Salaries, Employees	86080000	CS2930	Maintenance Mechanic I		87,975	87,975	87,975
E1100	Salaries, Employees	92060000	CS2935	Maintenance Mechanic II General		73,265	73,265	73,265
E1100	Salaries, Employees	95010000	CS6150	Watchman PT		23,280	23,280	23,280
E1100	Salaries, Employees	95940000	CS2935	Maintenance Mechanic II General		87,975	87,975	87,975
E1100	Salaries, Employees	96480000	CS2930	Maintenance Mechanic I		76,890	76,890	76,890
E1100	Salaries, Employees	96490000	CS2930	Maintenance Mechanic I		76,890	76,890	76,890
E1100	Salaries, Employees	98060000	CS2930	Maintenance Mechanic I		72,170	72,170	72,170
E1100	Salaries, Employees	98070000	CS2930	Maintenance Mechanic I		70,830	70,830	70,830
E1100	Salaries, Employees	X0126	X	Abolish Position	Asst Bldg Maintenance Mech	-46,700	-46,700	-46,700
E1100	Salaries, Employees	X0144	X	Abolish Position	Maintenance Mechanic I	-63,965	-63,965	-63,965
E1100	Salaries, Employees	X2289	X	Abolish Position	Watchman PT	-18,680	-18,680	-18,680
E1100	Salaries, Employees	X6063	X	Abolish Position	Maintenance Mechanic I	-63,965	-63,965	-63,965

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M Internal Services (M) Fund

DGS2001 DGS-General Services (2100-2600)

DGS2400 DGS-Facilities (i241-i249)

						2026	2026	2026
DGSI245	DGS-Maintenance	Position ID	Title	Title Description	Position changes	Requested Budget	Proposed Budget	Adopted Budget
E1100	Salaries, Employees	Z997	Z997	Night Differential		50,000	50,000	50,000
	<b>Salaries</b>					<b>\$1,937,735</b>	<b>\$1,937,735</b>	<b>\$1,937,735</b>
E1110	Overtime		E1110	Overtime		400,000	400,000	400,000
E1130	Temporary		E1130	Temporary		0	0	0
E1200	Salaries, Meals		E1200	Salaries, Meals		10,000	10,000	10,000
	<b>Other</b>					<b>\$410,000</b>	<b>\$410,000</b>	<b>\$410,000</b>
E1800	Relief Positions	2372Z000	CS6141	Watchman RLF		30,000	30,000	30,000
	<b>Relief</b>					<b>\$30,000</b>	<b>\$30,000</b>	<b>\$30,000</b>
DGSI245	<b>DGS-Maintenance</b>					<b>\$2,377,735</b>	<b>\$2,377,735</b>	<b>\$2,377,735</b>
DGSI245	<b>DGS-Maintenance</b>					<b>24.00</b>	<b>24.00</b>	<b>24.00</b>

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M Internal Services (M) Fund

DGS2001 DGS-General Services (2100-2600)

DGS2400 DGS-Facilities (i241-i249)

						2026	2026	2026
DGSI246	DGS-Housekeeping	Position ID	Title	Title Description	Position changes	Requested Budget	Proposed Budget	Adopted Budget
E1100	Salaries, Employees	00940000	CS7152	Cleaner 1/2		26,770	26,770	26,770
E1100	Salaries, Employees	01000000	CS7152	Cleaner 1/2		26,770	26,770	26,770
E1100	Salaries, Employees	01020000	CS7152	Cleaner 1/2		26,770	26,770	26,770
E1100	Salaries, Employees	01060000	CS1040	Cleaner		48,485	48,485	48,485
E1100	Salaries, Employees	50470000	CS1040	Cleaner		48,485	48,485	48,485
E1100	Salaries, Employees	53580000	CS1040	Cleaner	Abolish	37,250	37,250	37,250
E1100	Salaries, Employees	74290000	CS5790	Supervising Housekeeper		80,425	80,425	80,425
E1100	Salaries, Employees	87130000	CS1040	Cleaner		37,250	37,250	37,250
E1100	Salaries, Employees	92180000	CS3305	Municipal Aide 40 Hr		36,510	36,510	36,510
E1100	Salaries, Employees	96520000	CS1040	Cleaner		46,700	46,700	46,700
E1100	Salaries, Employees	96530000	CS1040	Cleaner		48,485	48,485	48,485
E1100	Salaries, Employees	X5358	X	Abolish Position	Cleaner	-37,250	-37,250	-37,250
E1100	Salaries, Employees	Z997	Z997	Night Differential		55,000	55,000	55,000
	<b>Salaries</b>					<b>\$481,650</b>	<b>\$481,650</b>	<b>\$481,650</b>
E1110	Overtime		E1110	Overtime		110,000	110,000	110,000
	<b>Other</b>					<b>\$110,000</b>	<b>\$110,000</b>	<b>\$110,000</b>
E1800	Relief Positions	94172000	CS1042	Cleaner RLF		120,000	120,000	120,000
	<b>Relief</b>					<b>\$120,000</b>	<b>\$120,000</b>	<b>\$120,000</b>
<b>DGSI246</b>	<b>DGS-Housekeeping</b>					<b>\$711,650</b>	<b>\$711,650</b>	<b>\$711,650</b>
<b>DGSI246</b>	<b>DGS-Housekeeping</b>					<b>10.00</b>	<b>10.00</b>	<b>10.00</b>

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M Internal Services (M) Fund

DGS2001 DGS-General Services (2100-2600)

DGS2400 DGS-Facilities (i241-i249)

					2026	2026	2026	
DGSI248	DGS-Court Facilities	Position ID	Title	Title Description	Position changes	Requested Budget	Proposed Budget	Adopted Budget
E1100	Salaries, Employees	00880000	CS2931	Maintenance Mechanic I		87,975	87,975	87,975
E1100	Salaries, Employees	1404A000	CS1041	Cleaner 1/2		18,625	18,625	18,625
E1100	Salaries, Employees	1404B000	CS1041	Cleaner 1/2		18,625	18,625	18,625
E1100	Salaries, Employees	14930000	CS5790	Supervising Housekeeper		67,025	67,025	67,025
E1100	Salaries, Employees	22820000	CS1041	Cleaner 1/2		25,415	25,415	25,415
E1100	Salaries, Employees	60650000	CS2930	Maintenance Mechanic I		76,890	76,890	76,890
E1100	Salaries, Employees	8198A000	CS1046	Cleaner 55A 1/2		18,625	18,625	18,625
E1100	Salaries, Employees	8198B000	CS1046	Cleaner 55A 1/2		24,240	24,240	24,240
E1100	Salaries, Employees	8199A000	CS1046	Cleaner 55A 1/2		24,240	24,240	24,240
E1100	Salaries, Employees	8199B000	CS1046	Cleaner 55A 1/2		18,625	18,625	18,625
E1100	Salaries, Employees	8200A000	CS1046	Cleaner 55A 1/2		21,405	21,405	21,405
E1100	Salaries, Employees	8200B000	CS1046	Cleaner 55A 1/2		18,625	18,625	18,625
E1100	Salaries, Employees	Z997	Z997	Night Differential		25,000	25,000	25,000
	<b>Salaries</b>					<b>\$445,315</b>	<b>\$445,315</b>	<b>\$445,315</b>
E1110	Overtime		E1110	Overtime		51,000	51,000	51,000
E1200	Salaries, Meals		E1200	Salaries, Meals		1,500	1,500	1,500
	<b>Other</b>					<b>\$52,500</b>	<b>\$52,500</b>	<b>\$52,500</b>
E1800	Relief Positions	2373Z000	CS1042	Cleaner RLF		45,000	45,000	45,000
	<b>Relief</b>					<b>\$45,000</b>	<b>\$45,000</b>	<b>\$45,000</b>
DGSI248	DGS-Court Facilities					<b>\$542,815</b>	<b>\$542,815</b>	<b>\$542,815</b>
DGSI248	DGS-Court Facilities					<b>8.00</b>	<b>8.00</b>	<b>8.00</b>

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M Internal Services (M) Fund

DGS2001 DGS-General Services (2100-2600)

DGS2400 DGS-Facilities (i241-i249)

						2026	2026	2026
DGSI249	DGS-Capital Projects	Position ID	Title	Title Description	Position changes	Requested Budget	Proposed Budget	Adopted Budget
E1100	Salaries, Employees	94650000	RM5790	Supervising Clerk of the Works		120,345	120,345	120,345
E1100	Salaries, Employees	95270000	RM1101	Clerk of the Works II		88,215	88,215	88,215
E1100	Salaries, Employees	96450000	RM1101	Clerk of the Works II		81,095	81,095	81,095
E1100	Salaries, Employees	96460000	CS2230	Engineer II		122,030	122,030	122,030
	<b>Salaries</b>					<b>\$411,685</b>	<b>\$411,685</b>	<b>\$411,685</b>
<b>DGSI249</b>	<b>DGS-Capital Projects</b>					<b>\$411,685</b>	<b>\$411,685</b>	<b>\$411,685</b>
<b>DGSI249</b>	<b>DGS-Capital Projects</b>					<b>4.00</b>	<b>4.00</b>	<b>4.00</b>

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M Internal Services (M) Fund

DGS2001 DGS-General Services (2100-2600)

DGS2500 DGS-Communications (i252-i254)

						2026	2026	2026
DGSI252	DGS-Mail Services	Position ID	Title	Title Description	Position changes	Requested Budget	Proposed Budget	Adopted Budget
E1100	Salaries, Employees	38320000	CS3300	Municipal Aide 35 Hr		38,785	38,785	38,785
E1100	Salaries, Employees	51160000	CS3305	Municipal Aide 40 Hr		48,485	48,485	48,485
E1100	Salaries, Employees	52200000	CS1560	Courier		45,080	45,080	45,080
E1100	Salaries, Employees	55040000	CS3305	Municipal Aide 40 Hr		36,510	36,510	36,510
E1100	Salaries, Employees	58930000	CS0870	Chauffeur		63,965	63,965	63,965
E1100	Salaries, Employees	76730000	CS1560	Courier		46,700	46,700	46,700
E1100	Salaries, Employees	86470000	CS3416	Office Services Aide		50,770	50,770	50,770
	<b>Salaries</b>					<b>50,770</b>	<b>50,770</b>	<b>50,770</b>
						<b>\$330,295</b>	<b>\$330,295</b>	<b>\$330,295</b>
E1110	Overtime		E1110	Overtime		2,500	2,500	2,500
E1130	Temporary		E1130	Temporary		2,000	2,000	2,000
E1200	Salaries, Meals		E1200	Salaries, Meals		200	200	200
	<b>Other</b>					<b>200</b>	<b>200</b>	<b>200</b>
						<b>\$4,700</b>	<b>\$4,700</b>	<b>\$4,700</b>
E1800	Relief Positions	9808Z000	CS1568	Courier RLF		20,000	20,000	20,000
	<b>Relief</b>					<b>20,000</b>	<b>20,000</b>	<b>20,000</b>
DGSI252	<b>DGS-Mail Services</b>					<b>\$354,995</b>	<b>\$354,995</b>	<b>\$354,995</b>
DGSI252	<b>DGS-Mail Services</b>					<b>7.00</b>	<b>7.00</b>	<b>7.00</b>

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M Internal Services (M) Fund

DGS2001 DGS-General Services (2100-2600)

DGS2500 DGS-Communications (i252-i254)

						2026	2026	2026
DGSI253	DGS-Telephone	Position ID	Title	Title Description	Position changes	Requested Budget	Proposed Budget	Adopted Budget
E1800	Relief Positions	8923Z000	CS5882	Telecommunications Specialist RLF		50,000	50,000	50,000
	Relief					<b>\$50,000</b>	<b>\$50,000</b>	<b>\$50,000</b>
DGSI253	DGS-Telephone					<b>\$50,000</b>	<b>\$50,000</b>	<b>\$50,000</b>
DGSI253	DGS-Telephone					0.00	0.00	0.00

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M Internal Services (M) Fund

DGS2001 DGS-General Services (2100-2600)

DGS2500 DGS-Communications (i252-i254)

						2026	2026	2026
DGSI254	DGS-Reproduction	Position ID	Title	Title Description	Position changes	Requested Budget	Proposed Budget	Adopted Budget
E1100	Salaries, Employees	59170000	CS3300	Municipal Aide 35 Hr		36,055	36,055	36,055
E1100	Salaries, Employees	92070000	CS5280	Sr Office Machine Operator		71,810	71,810	71,810
	<b>Salaries</b>					<b>\$107,865</b>	<b>\$107,865</b>	<b>\$107,865</b>
E1110	Overtime		E1110	Overtime		1,000	1,000	1,000
	<b>Other</b>					<b>\$1,000</b>	<b>\$1,000</b>	<b>\$1,000</b>
DGSI254	DGS-Reproduction					<u><b>\$108,865</b></u>	<u><b>\$108,865</b></u>	<u><b>\$108,865</b></u>
DGSI254	DGS-Reproduction					<b>2.00</b>	<b>2.00</b>	<b>2.00</b>

**County of Rockland**  
**2026**  
**Adopted Budget**

**M Internal Services (M) Fund**

**DGS2001 DGS-General Services (2100-2600)**

**DGS2100 DGS-Administration**

<b>DGS2100</b>	<b>DGS-Administration</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2025</b>	<b>2026</b>	<b>2026</b>	<b>2026</b>
		<b>Actual</b>	<b>Actual</b>	<b>Adopted Budget</b>	<b>Modified Budget</b>	<b>Requested Budget</b>	<b>Proposed Budget</b>	<b>Adopted Budget</b>
E1100	Salaries, Employees	163,939	255,147	269,490	269,490	288,950	288,950	288,950
	<b>Salaries</b>	<b>\$163,939</b>	<b>\$255,147</b>	<b>\$269,490</b>	<b>\$269,490</b>	<b>\$288,950</b>	<b>\$288,950</b>	<b>\$288,950</b>
E1910	Health	13,313	36,613	15,000	15,000	15,000	15,000	15,000
E1911	Dental	1,357	3,651	1,500	1,500	4,000	4,000	4,000
E1912	Vision	245	601	1,000	1,000	1,000	1,000	1,000
E1920	Retirement	0	29,840	11,100	11,100	12,000	12,000	12,000
E1930	Social Security	11,486	18,431	19,625	19,625	21,090	21,090	21,090
E1980	MTA Mobility Tax	549	854	915	915	980	980	980
	<b>Benefits</b>	<b>\$26,950</b>	<b>\$89,990</b>	<b>\$49,140</b>	<b>\$49,140</b>	<b>\$54,070</b>	<b>\$54,070</b>	<b>\$54,070</b>
E2050	Equipment	0	0	0	0	0	0	0
	<b>Equipment</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
E3110	Allocation - Motor Fuel	0	0	0	650,000	0	0	0
E3120	Allocation - Auto Maintenance Supplies	0	0	0	150,000	0	0	0
E3130	Office Supplies	0	1,955	2,500	2,500	2,500	2,500	2,500
E3190	Procurement Card (Closed)	0	414	0	0	0	0	0
E3290	Operational Supplies	0	264	0	0	0	0	0
E3775	Less Allocation Supplies	0	0	0	-800,000	0	0	0
	<b>Supplies</b>	<b>\$0</b>	<b>\$2,633</b>	<b>\$2,500</b>	<b>\$2,500</b>	<b>\$2,500</b>	<b>\$2,500</b>	<b>\$2,500</b>
E4021	Allocation - Copiers	0	0	0	300,000	0	0	0
E4040	Travel / Extraditions	0	0	2,000	2,000	2,000	2,000	2,000
E4111	Allocation - Postage	10	0	0	450,000	0	0	0
E4140	Conferences, Seminars & Training	0	0	2,000	2,000	2,000	2,000	2,000
E4210	Allocation - Repairs to Vehicles	0	0	0	175,000	0	0	0

**County of Rockland**  
**2026**  
**Adopted Budget**

M Internal Services (M) Fund

DGS2001 DGS-General Services (2100-2600)

DGS2100 DGS-Administration

DGS2100	DGS-Administration	2023 Actual	2024 Actual	2025 Adopted Budget	2025 Modified Budget	2026 Requested Budget	2026 Proposed Budget	2026 Adopted Budget
E4440	Allocation - Cell Phones	0	466	0	325,000	0	0	0
E4608	Allocation - Telephone	0	0	0	950,000	0	0	0
E4775	Less Allocations Services	0	0	0	-2,200,000	0	0	0
	<b>Contractual Expense</b>	<b>\$10</b>	<b>\$466</b>	<b>\$4,000</b>	<b>\$4,000</b>	<b>\$4,000</b>	<b>\$4,000</b>	<b>\$4,000</b>
E5190	Procurement Card	0	0	500	500	500	500	500
	<b>Program Expense</b>	<b>\$0</b>	<b>\$0</b>	<b>\$500</b>	<b>\$500</b>	<b>\$500</b>	<b>\$500</b>	<b>\$500</b>
E7100	Allocation - Central Services	762,996	606,349	763,000	763,000	763,000	763,000	763,000
E7250	Allocation - General Services	0	0	0	0	0	0	0
E7450	Allocation - General Liability Insurance	212,892	274,760	190,000	190,000	190,000	190,000	190,000
	<b>Allocated Costs</b>	<b>\$975,888</b>	<b>\$881,109</b>	<b>\$953,000</b>	<b>\$953,000</b>	<b>\$953,000</b>	<b>\$953,000</b>	<b>\$953,000</b>
	<b>TOTAL EXPENSES</b>	<b>\$1,166,787</b>	<b>\$1,229,345</b>	<b>\$1,278,630</b>	<b>\$1,278,630</b>	<b>\$1,303,020</b>	<b>\$1,303,020</b>	<b>\$1,303,020</b>
R1211	Allocation-Employee Medical Reimb	60	3,777	100	100	4,000	4,000	4,000
	<b>Departmental Income</b>	<b>\$60</b>	<b>\$3,777</b>	<b>\$100</b>	<b>\$100</b>	<b>\$4,000</b>	<b>\$4,000</b>	<b>\$4,000</b>
R2770	Unclassified Revenue	70,917	76,360	0	0	37,570	37,570	37,570
R5989	Appropriated Fund Balance-Encumbrances	0	0	0	755,881	0	0	0
	<b>Miscellaneous</b>	<b>\$70,917</b>	<b>\$76,360</b>	<b>\$0</b>	<b>\$755,881</b>	<b>\$37,570</b>	<b>\$37,570</b>	<b>\$37,570</b>
	<b>TOTAL REVENUES</b>	<b>\$70,977</b>	<b>\$80,137</b>	<b>\$100</b>	<b>\$755,981</b>	<b>\$41,570</b>	<b>\$41,570</b>	<b>\$41,570</b>
	<b>LOCAL SHARE</b>	<b>\$1,095,810</b>	<b>\$1,149,208</b>	<b>\$1,278,530</b>	<b>\$522,649</b>	<b>\$1,261,450</b>	<b>\$1,261,450</b>	<b>\$1,261,450</b>

**County of Rockland**  
**2026**  
**Adopted Budget**

**M Internal Services (M) Fund**

**DGS2001 DGS-General Services (2100-2600)**

**DGS2300 DGS-I.T.S.**

		2023	2024	2025	2025	2026	2026	2026
DGS2300	DGS-I.T.S.	Actual	Actual	Adopted Budget	Modified Budget	Requested Budget	Proposed Budget	Adopted Budget
E1100	Salaries, Employees	2,487,564	2,638,958	2,954,645	2,948,145	2,759,140	2,759,140	2,759,140
E1110	Overtime	0	967	1,500	1,500	1,500	1,500	1,500
E1130	Temporary	5,394	758	7,500	7,500	7,500	7,500	7,500
E1170	Summer & Student Employment	10,457	5,824	10,000	10,000	10,000	10,000	10,000
E1200	Salaries, Meals	0	8	0	0	0	0	0
	<b>Salaries</b>	<b>\$2,503,415</b>	<b>\$2,646,515</b>	<b>\$2,973,645</b>	<b>\$2,967,145</b>	<b>\$2,778,140</b>	<b>\$2,778,140</b>	<b>\$2,778,140</b>
E1910	Health	608,310	657,329	705,000	705,000	726,000	726,000	726,000
E1911	Dental	43,813	44,598	45,000	45,000	45,000	45,000	45,000
E1912	Vision	6,486	6,299	7,500	7,500	7,500	7,500	7,500
E1920	Retirement	369,290	417,770	468,100	468,100	521,000	521,000	521,000
E1930	Social Security	187,606	195,888	226,500	226,500	212,530	212,530	212,530
E1950	Workers Compensation	12,417	93,314	93,000	93,000	93,000	93,000	93,000
E1980	MTA Mobility Tax	8,382	8,868	10,110	10,110	9,445	9,445	9,445
	<b>Benefits</b>	<b>\$1,236,304</b>	<b>\$1,424,066</b>	<b>\$1,555,210</b>	<b>\$1,555,210</b>	<b>\$1,614,475</b>	<b>\$1,614,475</b>	<b>\$1,614,475</b>
E2050	Equipment	0	19,331	10,000	10,000	10,000	10,000	10,000
	<b>Equipment</b>	<b>\$0</b>	<b>\$19,331</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>\$10,000</b>
E3130	Office Supplies	48,034	570	1,000	1,000	1,000	1,000	1,000
E3190	Procurement Card (Closed)	27,828	25,461	0	0	0	0	0
E3220	Computer Software	10,974	0	0	0	0	0	0
E3290	Operational Supplies	106,905	14,467	6,000	6,000	6,000	6,000	6,000
	<b>Supplies</b>	<b>\$193,741</b>	<b>\$40,498</b>	<b>\$7,000</b>	<b>\$7,000</b>	<b>\$7,000</b>	<b>\$7,000</b>	<b>\$7,000</b>
E4021	Allocation - Copiers	601	601	1,000	1,000	1,000	1,000	1,000
E4040	Travel / Extraditions	1,137	1,111	1,000	1,000	1,000	1,000	1,000

**County of Rockland**  
**2026**  
**Adopted Budget**

**M Internal Services (M) Fund**

**DGS2001 DGS-General Services (2100-2600)**

**DGS2300 DGS-I.T.S.**

		2023	2024	2025	2025	2026	2026	2026
DGS2300	DGS-I.T.S.	Actual	Actual	Adopted Budget	Modified Budget	Requested Budget	Proposed Budget	Adopted Budget
E4111	Allocation - Postage	65	1,207	200	200	200	200	200
E4140	Conferences, Seminars & Training	0	300	0	6,500	5,000	5,000	5,000
E4220	Licenses	1,059,616	1,300,674	1,885,000	2,005,466	2,100,000	2,100,000	2,100,000
E4230	Dues	100	0	200	200	200	200	200
E4380	Maintenance Agreements	366,068	638,601	855,000	891,771	970,000	970,000	970,000
E4440	Allocation - Cell Phones	2,997	5,566	3,000	3,000	3,000	3,000	3,000
E4608	Allocation - Telephone	16,734	17,027	17,000	17,000	17,000	17,000	17,000
	<b>Contractual Expense</b>	<b>\$1,447,318</b>	<b>\$1,965,087</b>	<b>\$2,762,400</b>	<b>\$2,926,137</b>	<b>\$3,097,400</b>	<b>\$3,097,400</b>	<b>\$3,097,400</b>
E5190	Procurement Card	0	0	23,000	23,000	23,000	23,000	23,000
	<b>Program Expense</b>	<b>\$0</b>	<b>\$0</b>	<b>\$23,000</b>	<b>\$23,000</b>	<b>\$23,000</b>	<b>\$23,000</b>	<b>\$23,000</b>
	<b>TOTAL EXPENSES</b>	<b>\$5,380,778</b>	<b>\$6,095,497</b>	<b>\$7,331,255</b>	<b>\$7,488,492</b>	<b>\$7,530,015</b>	<b>\$7,530,015</b>	<b>\$7,530,015</b>
R1211	Allocation-Employee Medical Reimb	21,261	22,834	22,430	22,430	23,000	23,000	23,000
	<b>Departmental Income</b>	<b>\$21,261</b>	<b>\$22,834</b>	<b>\$22,430</b>	<b>\$22,430</b>	<b>\$23,000</b>	<b>\$23,000</b>	<b>\$23,000</b>
R3380	State - Public Safety Grant(s)	42,800	0	0	0	0	0	0
	<b>State Aid</b>	<b>\$42,800</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>TOTAL REVENUES</b>	<b>\$64,061</b>	<b>\$22,834</b>	<b>\$22,430</b>	<b>\$22,430</b>	<b>\$23,000</b>	<b>\$23,000</b>	<b>\$23,000</b>
	<b>LOCAL SHARE</b>	<b>\$5,316,717</b>	<b>\$6,072,663</b>	<b>\$7,308,825</b>	<b>\$7,466,062</b>	<b>\$7,507,015</b>	<b>\$7,507,015</b>	<b>\$7,507,015</b>

**County of Rockland**  
**2026**  
**Adopted Budget**

M Internal Services (M) Fund

DGS2001 DGS-General Services (2100-2600)

DGS2600 DGS-Unallocable Revenue

		2023	2024	2025	2025	2026	2026	2026
DGS2600	DGS-Unallocable Revenue	Actual	Actual	Adopted Budget	Modified Budget	Requested Budget	Proposed Budget	Adopted Budget
<b>TOTAL EXPENSES</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
R2223	WCI Employer Reimbursement	41,386	12,000	0	0	16,430	16,430	16,430
R2803	Unallocable General Services	425,778	1,003,902	8,865,000	8,865,000	8,630,000	8,630,000	8,630,000
R2809	Interfund Revenues	23,561,313	29,275,753	24,635,000	24,635,000	24,635,000	24,635,000	24,635,000
<b>Interfund Revenue</b>		<b>\$24,028,477</b>	<b>\$30,291,655</b>	<b>\$33,500,000</b>	<b>\$33,500,000</b>	<b>\$33,281,430</b>	<b>\$33,281,430</b>	<b>\$33,281,430</b>
<b>TOTAL REVENUES</b>		<b>\$24,028,477</b>	<b>\$30,291,655</b>	<b>\$33,500,000</b>	<b>\$33,500,000</b>	<b>\$33,281,430</b>	<b>\$33,281,430</b>	<b>\$33,281,430</b>
<b>LOCAL SHARE</b>		<b>-\$24,028,477</b>	<b>-\$30,291,655</b>	<b>-\$33,500,000</b>	<b>-\$33,500,000</b>	<b>-\$33,281,430</b>	<b>-\$33,281,430</b>	<b>-\$33,281,430</b>

**County of Rockland**  
**2026**  
**Adopted Budget**

**M Internal Services (M) Fund**

**DGS2001 DGS-General Services (2100-2600)**

**DGS2200 DGS-Purchasing (i222)**

DGSi222	DGS-Purchasing	2023	2024	2025	2025	2026	2026	2026
		Actual	Actual	Adopted Budget	Modified Budget	Requested Budget	Proposed Budget	Adopted Budget
E1100	Salaries, Employees	1,040,254	1,145,276	1,244,650	1,244,650	1,217,115	1,217,115	1,217,115
E1110	Overtime	0	1,081	3,000	3,000	3,000	3,000	3,000
E1130	Temporary	8,262	2,966	45,000	45,000	45,000	45,000	45,000
	<b>Salaries</b>	<b>\$1,048,516</b>	<b>\$1,149,323</b>	<b>\$1,292,650</b>	<b>\$1,292,650</b>	<b>\$1,265,115</b>	<b>\$1,265,115</b>	<b>\$1,265,115</b>
E1910	Health	187,889	258,195	215,000	215,000	221,000	221,000	221,000
E1911	Dental	19,306	21,146	20,000	20,000	23,000	23,000	23,000
E1912	Vision	2,478	2,758	3,000	3,000	3,000	3,000	3,000
E1920	Retirement	137,930	171,660	174,200	174,200	194,000	194,000	194,000
E1930	Social Security	76,798	84,029	96,695	96,695	95,435	95,435	95,435
E1950	Workers Compensation	33,000	34,075	34,000	34,000	34,000	34,000	34,000
E1960	Tuition Reimbursement	600	600	600	600	600	600	600
E1980	MTA Mobility Tax	3,503	3,824	4,395	4,395	4,300	4,300	4,300
	<b>Benefits</b>	<b>\$461,504</b>	<b>\$576,287</b>	<b>\$547,890</b>	<b>\$547,890</b>	<b>\$575,335</b>	<b>\$575,335</b>	<b>\$575,335</b>
E3010	Food	639	241	0	240	0	0	0
E3130	Office Supplies	3,509	4,976	4,000	4,000	6,000	6,000	6,000
E3190	Procurement Card (Closed)	70	-176	0	0	0	0	0
E3290	Operational Supplies	6,430	624	400	600	400	400	400
E3760	Clearing A/C - Copiers	262,988	262,988	0	0	307,400	307,400	307,400
	<b>Supplies</b>	<b>\$273,636</b>	<b>\$268,653</b>	<b>\$4,400</b>	<b>\$4,840</b>	<b>\$313,800</b>	<b>\$313,800</b>	<b>\$313,800</b>
E4021	Allocation - Copiers	4,387	4,387	5,000	5,000	5,000	5,000	5,000
E4040	Travel / Extraditions	56	0	1,000	1,000	1,000	1,000	1,000
E4050	Advertising	8,714	14,876	12,000	12,000	13,000	13,000	13,000
E4090	Fees For Svcs, Non-Employee	7,652	17,745	5,500	5,060	5,500	5,500	5,500
E4111	Allocation - Postage	209	9,528	500	500	500	500	500
E4140	Conferences, Seminars & Training	5,356	7,199	6,000	6,000	6,000	6,000	6,000

**County of Rockland**  
**2026**  
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M Internal Services (M) Fund

DGS2001 DGS-General Services (2100-2600)

DGS2200 DGS-Purchasing (i222)

DGSi222	DGS-Purchasing	2023 Actual	2024 Actual	2025 Adopted Budget	2025 Modified Budget	2026 Requested Budget	2026 Proposed Budget	2026 Adopted Budget
E4230	Dues	4,260	3,110	3,000	3,000	3,500	3,500	3,500
E4380	Maintenance Agreements	23,228	31,605	35,000	46,615	38,000	38,000	38,000
E4608	Allocation - Telephone	5,578	5,676	6,000	6,000	6,000	6,000	6,000
	<b>Contractual Expense</b>	<b>\$59,440</b>	<b>\$94,126</b>	<b>\$74,000</b>	<b>\$85,175</b>	<b>\$78,500</b>	<b>\$78,500</b>	<b>\$78,500</b>
E5110	Emergency Funds	588	490	73,000	73,000	0	0	0
	<b>Program Expense</b>	<b>\$588</b>	<b>\$490</b>	<b>\$73,000</b>	<b>\$73,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>TOTAL EXPENSES</b>	<b>\$1,843,684</b>	<b>\$2,088,879</b>	<b>\$1,991,940</b>	<b>\$2,003,555</b>	<b>\$2,232,750</b>	<b>\$2,232,750</b>	<b>\$2,232,750</b>
R1211	Allocation-Employee Medical Reimb	16,274	28,871	17,000	17,000	28,500	28,500	28,500
R1298	Vending Sales	14,190	15,253	15,000	15,000	15,000	15,000	15,000
	<b>Departmental Income</b>	<b>\$30,464</b>	<b>\$44,124</b>	<b>\$32,000</b>	<b>\$32,000</b>	<b>\$43,500</b>	<b>\$43,500</b>	<b>\$43,500</b>
R2665	Sale Of Equipment	55,701	75,205	56,000	56,000	75,000	75,000	75,000
	<b>Property Sales</b>	<b>\$55,701</b>	<b>\$75,205</b>	<b>\$56,000</b>	<b>\$56,000</b>	<b>\$75,000</b>	<b>\$75,000</b>	<b>\$75,000</b>
R2712	Rebates	2,366	60,110	2,000	2,000	20,000	20,000	20,000
R2770	Unclassified Revenue	6,955	0	7,000	7,000	6,265	6,265	6,265
	<b>Miscellaneous</b>	<b>\$9,321</b>	<b>\$60,110</b>	<b>\$9,000</b>	<b>\$9,000</b>	<b>\$26,265</b>	<b>\$26,265</b>	<b>\$26,265</b>
R2806	Reimb From Other Departments	195,350	199,570	196,000	196,000	196,000	196,000	196,000
R2888	Clearing A/C - Copiers	262,988	262,989	0	0	307,400	307,400	307,400
	<b>Interfund Revenue</b>	<b>\$458,338</b>	<b>\$462,559</b>	<b>\$196,000</b>	<b>\$196,000</b>	<b>\$503,400</b>	<b>\$503,400</b>	<b>\$503,400</b>
	<b>TOTAL REVENUES</b>	<b>\$553,824</b>	<b>\$641,998</b>	<b>\$293,000</b>	<b>\$293,000</b>	<b>\$648,165</b>	<b>\$648,165</b>	<b>\$648,165</b>
	<b>LOCAL SHARE</b>	<b>\$1,289,860</b>	<b>\$1,446,881</b>	<b>\$1,698,940</b>	<b>\$1,710,555</b>	<b>\$1,584,585</b>	<b>\$1,584,585</b>	<b>\$1,584,585</b>

**County of Rockland**  
**2026**  
**Adopted Budget**

**M Internal Services (M) Fund**

**DGS2001 DGS-General Services (2100-2600)**

**DGS2400 DGS-Facilities (i241-i249)**

DGSi241	DGS-Facilities Administration	2023	2024	2025	2025	2026	2026	2026
		Actual	Actual	Adopted Budget	Modified Budget	Requested Budget	Proposed Budget	Adopted Budget
E1100	Salaries, Employees	553,646	555,841	813,875	813,875	604,435	604,435	604,435
E1170	Summer & Student Employment	4,378	4,400	0	0	0	0	0
E1200	Salaries, Meals	0	0	2,500	2,500	2,500	2,500	2,500
	<b>Salaries</b>	<b>\$558,024</b>	<b>\$560,241</b>	<b>\$816,375</b>	<b>\$816,375</b>	<b>\$606,935</b>	<b>\$606,935</b>	<b>\$606,935</b>
E1910	Health	158,591	162,373	175,000	175,000	180,000	180,000	180,000
E1911	Dental	10,531	10,644	10,500	10,500	11,000	11,000	11,000
E1912	Vision	1,608	1,543	2,500	2,500	2,500	2,500	2,500
E1920	Retirement	94,380	113,270	119,800	119,800	133,000	133,000	133,000
E1930	Social Security	39,328	39,880	60,260	60,260	45,085	45,085	45,085
E1950	Workers Compensation	90,000	92,351	92,000	92,000	92,000	92,000	92,000
E1980	MTA Mobility Tax	1,853	1,867	2,775	2,775	2,065	2,065	2,065
	<b>Benefits</b>	<b>\$396,291</b>	<b>\$421,928</b>	<b>\$462,835</b>	<b>\$462,835</b>	<b>\$465,650</b>	<b>\$465,650</b>	<b>\$465,650</b>
E3070	Uniforms	99	62	100	100	100	100	100
E3130	Office Supplies	3,195	1,987	2,000	2,000	2,000	2,000	2,000
E3190	Procurement Card (Closed)	19,743	17,839	0	0	0	0	0
	<b>Supplies</b>	<b>\$23,037</b>	<b>\$19,888</b>	<b>\$2,100</b>	<b>\$2,100</b>	<b>\$2,100</b>	<b>\$2,100</b>	<b>\$2,100</b>
E4021	Allocation - Copiers	557	557	1,000	1,000	1,000	1,000	1,000
E4090	Fees For Svcs, Non-Employee	29,153	54,016	55,000	94,334	300,000	300,000	300,000
E4111	Allocation - Postage	198	1,921	500	500	500	500	500
E4230	Dues	175	385	200	400	400	400	400
E4380	Maintenance Agreements	207,988	171,894	230,000	246,598	230,000	230,000	230,000
E4440	Allocation - Cell Phones	2,056	1,937	2,500	2,500	2,500	2,500	2,500
E4608	Allocation - Telephone	27,889	28,379	28,000	28,000	28,000	28,000	28,000
E4610	Utilities	-198	0	0	0	0	0	0

**County of Rockland**  
**2026**  
**Adopted Budget**

M Internal Services (M) Fund

DGS2001 DGS-General Services (2100-2600)

DGS2400 DGS-Facilities (i241-i249)

DGSI241	DGS-Facilities Administration	2023 Actual	2024 Actual	2025 Adopted Budget	2025 Modified Budget	2026 Requested Budget	2026 Proposed Budget	2026 Adopted Budget
	<b>Contractual Expense</b>	<b>\$267,818</b>	<b>\$259,089</b>	<b>\$317,200</b>	<b>\$373,332</b>	<b>\$562,400</b>	<b>\$562,400</b>	<b>\$562,400</b>
E5010	Contract Agency	17,805	17,805	51,550	51,550	126,550	126,550	126,550
E5030	Tax Related Cost	260,665	547,988	300,000	300,000	300,000	300,000	300,000
E5060	Program Costs	390,466	408,943	700,000	700,202	800,000	800,000	800,000
E5070	Depreciation Expense	1,245,623	1,532,346	0	0	0	0	0
E5190	Procurement Card	0	0	20,000	20,000	20,000	20,000	20,000
	<b>Program Expense</b>	<b>\$1,914,559</b>	<b>\$2,507,082</b>	<b>\$1,071,550</b>	<b>\$1,071,752</b>	<b>\$1,246,550</b>	<b>\$1,246,550</b>	<b>\$1,246,550</b>
	<b>TOTAL EXPENSES</b>	<b>\$3,159,729</b>	<b>\$3,768,228</b>	<b>\$2,670,060</b>	<b>\$2,726,394</b>	<b>\$2,883,635</b>	<b>\$2,883,635</b>	<b>\$2,883,635</b>
R1211	Allocation-Employee Medical Reimb	11,853	10,991	12,000	12,000	11,000	11,000	11,000
	<b>Departmental Income</b>	<b>\$11,853</b>	<b>\$10,991</b>	<b>\$12,000</b>	<b>\$12,000</b>	<b>\$11,000</b>	<b>\$11,000</b>	<b>\$11,000</b>
R2770	Unclassified Revenue	0	203	0	0	0	0	0
	<b>Miscellaneous</b>	<b>\$0</b>	<b>\$203</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>TOTAL REVENUES</b>	<b>\$11,853</b>	<b>\$11,194</b>	<b>\$12,000</b>	<b>\$12,000</b>	<b>\$11,000</b>	<b>\$11,000</b>	<b>\$11,000</b>
	<b>LOCAL SHARE</b>	<b>\$3,147,876</b>	<b>\$3,757,034</b>	<b>\$2,658,060</b>	<b>\$2,714,394</b>	<b>\$2,872,635</b>	<b>\$2,872,635</b>	<b>\$2,872,635</b>

**County of Rockland**  
**2026**  
**Adopted Budget**

**M Internal Services (M) Fund**

**DGS2001 DGS-General Services (2100-2600)**

**DGS2400 DGS-Facilities (i241-i249)**

DGSi242	DGS-Utility Plant	2023	2024	2025	2025	2026	2026	2026
		Actual	Actual	Adopted Budget	Modified Budget	Requested Budget	Proposed Budget	Adopted Budget
E1100	Salaries, Employees	371,791	270,817	344,110	344,110	285,410	285,410	285,410
E1110	Overtime	265,670	184,460	210,000	210,000	240,000	240,000	240,000
E1200	Salaries, Meals	7,688	5,133	7,000	7,000	7,000	7,000	7,000
E1800	Relief Positions	0	0	35,000	35,000	35,000	35,000	35,000
	<b>Salaries</b>	<b>\$645,149</b>	<b>\$460,410</b>	<b>\$596,110</b>	<b>\$596,110</b>	<b>\$567,410</b>	<b>\$567,410</b>	<b>\$567,410</b>
E1910	Health	92,433	91,315	102,000	102,000	105,000	105,000	105,000
E1911	Dental	7,820	7,499	8,000	8,000	8,000	8,000	8,000
E1912	Vision	977	922	1,300	1,300	1,000	1,000	1,000
E1920	Retirement	53,360	51,200	67,500	67,500	75,000	75,000	75,000
E1930	Social Security	45,813	36,023	45,600	45,600	43,405	43,405	43,405
E1950	Workers Compensation	11,004	13,004	13,000	13,000	13,000	13,000	13,000
E1980	MTA Mobility Tax	2,257	1,633	2,025	2,025	1,930	1,930	1,930
	<b>Benefits</b>	<b>\$213,664</b>	<b>\$201,596</b>	<b>\$239,425</b>	<b>\$239,425</b>	<b>\$247,335</b>	<b>\$247,335</b>	<b>\$247,335</b>
E3070	Uniforms	942	973	1,000	1,000	1,000	1,000	1,000
E3290	Operational Supplies	4,938	15,921	25,000	25,000	25,000	25,000	25,000
	<b>Supplies</b>	<b>\$5,880</b>	<b>\$16,894</b>	<b>\$26,000</b>	<b>\$26,000</b>	<b>\$26,000</b>	<b>\$26,000</b>	<b>\$26,000</b>
E4060	Equipment Repairs	0	1,862	60,000	60,000	60,000	60,000	60,000
E4610	Utilities	2,815,270	3,668,448	4,000,000	3,995,000	4,000,000	4,000,000	4,000,000
	<b>Contractual Expense</b>	<b>\$2,815,270</b>	<b>\$3,670,310</b>	<b>\$4,060,000</b>	<b>\$4,055,000</b>	<b>\$4,060,000</b>	<b>\$4,060,000</b>	<b>\$4,060,000</b>
E5190	Procurement Card	0	0	15,000	20,000	15,000	15,000	15,000
	<b>Program Expense</b>	<b>\$0</b>	<b>\$0</b>	<b>\$15,000</b>	<b>\$20,000</b>	<b>\$15,000</b>	<b>\$15,000</b>	<b>\$15,000</b>
	<b>TOTAL EXPENSES</b>	<b>\$3,679,963</b>	<b>\$4,349,210</b>	<b>\$4,936,535</b>	<b>\$4,936,535</b>	<b>\$4,915,745</b>	<b>\$4,915,745</b>	<b>\$4,915,745</b>
R1211	Allocation-Employee Medical Reimb	2,812	2,930	3,000	3,000	3,000	3,000	3,000
R1289	General Government Income	4,195	3,869	4,000	4,000	4,000	4,000	4,000
	<b>Departmental Income</b>	<b>\$7,007</b>	<b>\$6,799</b>	<b>\$7,000</b>	<b>\$7,000</b>	<b>\$7,000</b>	<b>\$7,000</b>	<b>\$7,000</b>
	<b>TOTAL REVENUES</b>	<b>\$7,007</b>	<b>\$6,799</b>	<b>\$7,000</b>	<b>\$7,000</b>	<b>\$7,000</b>	<b>\$7,000</b>	<b>\$7,000</b>
Page 224	<b>LOCAL SHARE</b>	<b>\$3,672,956</b>	<b>\$4,342,411</b>	<b>\$4,929,535</b>	<b>\$4,929,535</b>	<b>\$4,908,745</b>	<b>\$4,908,745</b>	<b>\$4,908,745</b>

**County of Rockland**  
**2026**  
**Adopted Budget**

M Internal Services (M) Fund

DGS2001 DGS-General Services (2100-2600)

DGS2400 DGS-Facilities (i241-i249)

DGSI243	DGS-Grounds	2023 Actual	2024 Actual	2025 Adopted Budget	2025 Modified Budget	2026 Requested Budget	2026 Proposed Budget	2026 Adopted Budget
E1100	Salaries, Employees	415,947	407,263	680,785	680,785	528,070	528,070	528,070
E1110	Overtime	48,905	77,120	45,000	45,000	45,000	45,000	45,000
E1200	Salaries, Meals	1,992	2,765	2,000	2,000	2,000	2,000	2,000
	<b>Salaries</b>	<b>\$466,844</b>	<b>\$487,148</b>	<b>\$727,785</b>	<b>\$727,785</b>	<b>\$575,070</b>	<b>\$575,070</b>	<b>\$575,070</b>
E1910	Health	156,110	125,392	180,000	180,000	185,000	185,000	185,000
E1911	Dental	16,107	13,622	16,000	16,000	16,000	16,000	16,000
E1912	Vision	2,097	1,686	2,500	2,500	2,500	2,500	2,500
E1920	Retirement	59,940	90,090	76,500	76,500	85,000	85,000	85,000
E1930	Social Security	35,334	36,861	55,675	55,675	43,995	43,995	43,995
E1950	Workers Compensation	17,004	19,024	19,000	19,000	19,000	19,000	19,000
E1980	MTA Mobility Tax	1,570	1,638	2,475	2,475	1,955	1,955	1,955
	<b>Benefits</b>	<b>\$288,162</b>	<b>\$288,313</b>	<b>\$352,150</b>	<b>\$352,150</b>	<b>\$353,450</b>	<b>\$353,450</b>	<b>\$353,450</b>
E2050	Equipment	0	0	50,000	40,000	150,000	150,000	150,000
	<b>Equipment</b>	<b>\$0</b>	<b>\$0</b>	<b>\$50,000</b>	<b>\$40,000</b>	<b>\$150,000</b>	<b>\$150,000</b>	<b>\$150,000</b>
E3070	Uniforms	2,000	1,807	2,000	2,000	2,000	2,000	2,000
E3290	Operational Supplies	30,733	56,517	40,000	65,576	50,000	50,000	50,000
	<b>Supplies</b>	<b>\$32,733</b>	<b>\$58,324</b>	<b>\$42,000</b>	<b>\$67,576</b>	<b>\$52,000</b>	<b>\$52,000</b>	<b>\$52,000</b>
E4060	Equipment Repairs	6,206	2,786	20,000	20,000	20,000	20,000	20,000
	<b>Contractual Expense</b>	<b>\$6,206</b>	<b>\$2,786</b>	<b>\$20,000</b>	<b>\$20,000</b>	<b>\$20,000</b>	<b>\$20,000</b>	<b>\$20,000</b>
	<b>TOTAL EXPENSES</b>	<b>\$793,945</b>	<b>\$836,571</b>	<b>\$1,191,935</b>	<b>\$1,207,511</b>	<b>\$1,150,520</b>	<b>\$1,150,520</b>	<b>\$1,150,520</b>
R1211	Allocation-Employee Medical Reimb	4,496	4,484	4,500	4,500	4,500	4,500	4,500
	<b>Departmental Income</b>	<b>\$4,496</b>	<b>\$4,484</b>	<b>\$4,500</b>	<b>\$4,500</b>	<b>\$4,500</b>	<b>\$4,500</b>	<b>\$4,500</b>
R2770	Unclassified Revenue	0	2,280	0	0	0	0	0
	<b>Miscellaneous</b>	<b>\$0</b>	<b>\$2,280</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>TOTAL REVENUES</b>	<b>\$4,496</b>	<b>\$6,764</b>	<b>\$4,500</b>	<b>\$4,500</b>	<b>\$4,500</b>	<b>\$4,500</b>	<b>\$4,500</b>
	<b>LOCAL SHARE</b>	<b>\$789,449</b>	<b>\$829,807</b>	<b>\$1,187,435</b>	<b>\$1,203,011</b>	<b>\$1,146,020</b>	<b>\$1,146,020</b>	<b>\$1,146,020</b>

**County of Rockland**  
**2026**  
**Adopted Budget**

**M Internal Services (M) Fund**

**DGS2001 DGS-General Services (2100-2600)**

**DGS2400 DGS-Facilities (i241-i249)**

<b>DGSi244</b>	<b>DGS-Automotive</b>	<b>2023 Actual</b>	<b>2024 Actual</b>	<b>2025 Adopted Budget</b>	<b>2025 Modified Budget</b>	<b>2026 Requested Budget</b>	<b>2026 Proposed Budget</b>	<b>2026 Adopted Budget</b>
E1100	Salaries, Employees	357,113	381,922	390,755	390,755	373,810	373,810	373,810
E1110	Overtime	4,379	12,988	26,000	26,000	26,000	26,000	26,000
E1200	Salaries, Meals	112	312	1,000	1,000	1,000	1,000	1,000
	<b>Salaries</b>	<b>\$361,604</b>	<b>\$395,222</b>	<b>\$417,755</b>	<b>\$417,755</b>	<b>\$400,810</b>	<b>\$400,810</b>	<b>\$400,810</b>
E1910	Health	109,971	127,383	125,000	125,000	129,000	129,000	129,000
E1911	Dental	8,574	9,049	9,000	9,000	9,200	9,200	9,200
E1912	Vision	1,170	1,208	1,300	1,300	1,300	1,300	1,300
E1920	Retirement	41,900	53,550	53,400	53,400	59,000	59,000	59,000
E1930	Social Security	26,811	29,319	31,960	31,960	30,660	30,660	30,660
E1950	Workers Compensation	12,000	13,004	13,000	13,000	13,000	13,000	13,000
E1980	MTA Mobility Tax	1,192	1,303	1,420	1,420	1,365	1,365	1,365
	<b>Benefits</b>	<b>\$201,618</b>	<b>\$234,816</b>	<b>\$235,080</b>	<b>\$235,080</b>	<b>\$243,525</b>	<b>\$243,525</b>	<b>\$243,525</b>
E2030	Motor Vehicles	0	0	0	179,595	0	0	0
E2050	Equipment	0	0	0	0	0	0	0
	<b>Equipment</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$179,595</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
E3070	Uniforms	48	434	250	250	500	500	500
E3110	Allocation - Motor Fuel	19,607	18,081	25,000	25,000	60,000	60,000	60,000
E3112	Clearing A/C - Motor Fuel	599,050	558,058	0	1,219	893,000	893,000	893,000
E3120	Allocation - Auto Maintenance Supplies	19,946	18,348	20,000	20,000	20,000	20,000	20,000
E3122	Clearing A/C - Auto Maint Supplies	127,693	127,693	0	0	158,050	158,050	158,050
	<b>Supplies</b>	<b>\$766,344</b>	<b>\$722,614</b>	<b>\$45,250</b>	<b>\$46,469</b>	<b>\$1,131,550</b>	<b>\$1,131,550</b>	<b>\$1,131,550</b>
E4210	Allocation - Repairs to Vehicles	8,231	10,977	20,000	20,000	20,000	20,000	20,000
E4212	Clearing A/C - Repairs to Vehicles	138,587	123,764	0	5,855	144,400	144,400	144,400

**County of Rockland**  
**2026**  
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M Internal Services (M) Fund

DGS2001 DGS-General Services (2100-2600)

DGS2400 DGS-Facilities (i241-i249)

DGSI244	DGS-Automotive	2023 Actual	2024 Actual	2025 Adopted Budget	2025 Modified Budget	2026 Requested Budget	2026 Proposed Budget	2026 Adopted Budget
	Contractual Expense	\$146,818	\$134,741	\$20,000	\$25,855	\$164,400	\$164,400	\$164,400
	<b>TOTAL EXPENSES</b>	<b>\$1,476,384</b>	<b>\$1,487,393</b>	<b>\$718,085</b>	<b>\$904,754</b>	<b>\$1,940,285</b>	<b>\$1,940,285</b>	<b>\$1,940,285</b>
R1211	Allocation-Employee Medical Reimb	10,773	11,562	11,000	11,000	11,500	11,500	11,500
	<b>Departmental Income</b>	<b>\$10,773</b>	<b>\$11,562</b>	<b>\$11,000</b>	<b>\$11,000</b>	<b>\$11,500</b>	<b>\$11,500</b>	<b>\$11,500</b>
R2820	Clearing A/C - Repair to Vehicles	138,587	123,764	0	0	144,400	144,400	144,400
R2886	Clearing A/C - Motor Fuel	599,050	558,058	0	0	893,000	893,000	893,000
R2887	Clearing A/C - Auto Maint Supplies	127,693	127,693	0	0	158,050	158,050	158,050
	<b>Interfund Revenue</b>	<b>\$865,330</b>	<b>\$809,515</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,195,450</b>	<b>\$1,195,450</b>	<b>\$1,195,450</b>
	<b>TOTAL REVENUES</b>	<b>\$876,103</b>	<b>\$821,077</b>	<b>\$11,000</b>	<b>\$11,000</b>	<b>\$1,206,950</b>	<b>\$1,206,950</b>	<b>\$1,206,950</b>
	<b>LOCAL SHARE</b>	<b>\$600,281</b>	<b>\$666,316</b>	<b>\$707,085</b>	<b>\$893,754</b>	<b>\$733,335</b>	<b>\$733,335</b>	<b>\$733,335</b>

**County of Rockland**  
**2026**  
**Adopted Budget**

**M Internal Services (M) Fund**

**DGS2001 DGS-General Services (2100-2600)**

**DGS2400 DGS-Facilities (i241-i249)**

DGSi245	DGS-Maintenance	2023	2024	2025	2025	2026	2026	2026
		Actual	Actual	Adopted Budget	Modified Budget	Requested Budget	Proposed Budget	Adopted Budget
E1100	Salaries, Employees	1,651,606	1,839,011	1,997,150	1,997,150	1,937,735	1,937,735	1,937,735
E1110	Overtime	451,767	554,854	400,000	400,000	400,000	400,000	400,000
E1200	Salaries, Meals	9,272	13,120	10,000	10,000	10,000	10,000	10,000
E1800	Relief Positions	62,815	74,593	30,000	30,000	30,000	30,000	30,000
	<b>Salaries</b>	<b>\$2,175,460</b>	<b>\$2,481,578</b>	<b>\$2,437,150</b>	<b>\$2,437,150</b>	<b>\$2,377,735</b>	<b>\$2,377,735</b>	<b>\$2,377,735</b>
E1910	Health	532,264	561,224	629,000	629,000	648,000	648,000	648,000
E1911	Dental	40,889	41,575	41,000	41,000	43,000	43,000	43,000
E1912	Vision	5,027	5,049	5,500	5,500	5,500	5,500	5,500
E1920	Retirement	-700,680	2,018,391	372,500	372,500	415,000	415,000	415,000
E1930	Social Security	161,405	184,483	186,440	186,440	181,895	181,895	181,895
E1950	Workers Compensation	78,000	80,310	80,000	80,000	80,000	80,000	80,000
E1960	Tuition Reimbursement	0	0	0	0	0	0	0
E1980	MTA Mobility Tax	7,251	8,251	8,285	8,285	8,085	8,085	8,085
	<b>Benefits</b>	<b>\$124,156</b>	<b>\$2,899,283</b>	<b>\$1,322,725</b>	<b>\$1,322,725</b>	<b>\$1,381,480</b>	<b>\$1,381,480</b>	<b>\$1,381,480</b>
E2050	Equipment	0	-19,331	350,000	431,759	250,000	250,000	250,000
	<b>Equipment</b>	<b>\$0</b>	<b>-\$19,331</b>	<b>\$350,000</b>	<b>\$431,759</b>	<b>\$250,000</b>	<b>\$250,000</b>	<b>\$250,000</b>
E3070	Uniforms	16,985	17,528	30,000	30,000	20,000	20,000	20,000
E3111	Motor Fuel - External	0	688	3,000	3,000	3,000	3,000	3,000
E3130	Office Supplies	0	0	0	0	0	0	0
E3290	Operational Supplies	511,440	773,486	700,000	721,482	755,000	755,000	755,000
E3860	Salt, Calcium Chloride	4,443	14,107	15,000	15,000	15,000	15,000	15,000
	<b>Supplies</b>	<b>\$532,868</b>	<b>\$805,809</b>	<b>\$748,000</b>	<b>\$769,482</b>	<b>\$793,000</b>	<b>\$793,000</b>	<b>\$793,000</b>
E4060	Equipment Repairs	191,585	232,040	675,000	756,626	600,000	600,000	600,000

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M Internal Services (M) Fund

DGS2001 DGS-General Services (2100-2600)

DGS2400 DGS-Facilities (i241-i249)

		2023	2024	2025	2025	2026	2026	2026
DGSI245	DGS-Maintenance	Actual	Actual	Adopted Budget	Modified Budget	Requested Budget	Proposed Budget	Adopted Budget
E4070	Repairs	1,022,531	836,721	1,400,000	1,523,347	1,400,000	1,400,000	1,400,000
	<b>Contractual Expense</b>	<b>\$1,214,116</b>	<b>\$1,068,761</b>	<b>\$2,075,000</b>	<b>\$2,279,973</b>	<b>\$2,000,000</b>	<b>\$2,000,000</b>	<b>\$2,000,000</b>
E5190	Procurement Card	0	0	0	15	0	0	0
	<b>Program Expense</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$15</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>TOTAL EXPENSES</b>	<b>\$4,046,600</b>	<b>\$7,236,100</b>	<b>\$6,932,875</b>	<b>\$7,241,104</b>	<b>\$6,802,215</b>	<b>\$6,802,215</b>	<b>\$6,802,215</b>
R1211	Allocation-Employee Medical Reimb	39,025	47,074	40,000	40,000	45,390	45,390	45,390
	<b>Departmental Income</b>	<b>\$39,025</b>	<b>\$47,074</b>	<b>\$40,000</b>	<b>\$40,000</b>	<b>\$45,390</b>	<b>\$45,390</b>	<b>\$45,390</b>
	<b>TOTAL REVENUES</b>	<b>\$39,025</b>	<b>\$47,074</b>	<b>\$40,000</b>	<b>\$40,000</b>	<b>\$45,390</b>	<b>\$45,390</b>	<b>\$45,390</b>
	<b>LOCAL SHARE</b>	<b>\$4,007,575</b>	<b>\$7,189,026</b>	<b>\$6,892,875</b>	<b>\$7,201,104</b>	<b>\$6,756,825</b>	<b>\$6,756,825</b>	<b>\$6,756,825</b>

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**M Internal Services (M) Fund**

**DGS2001 DGS-General Services (2100-2600)**

**DGS2400 DGS-Facilities (i241-i249)**

<b>DGSi246</b>	<b>DGS-Housekeeping</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2025</b>	<b>2026</b>	<b>2026</b>	<b>2026</b>
		<b>Actual</b>	<b>Actual</b>	<b>Adopted Budget</b>	<b>Modified Budget</b>	<b>Requested Budget</b>	<b>Proposed Budget</b>	<b>Adopted Budget</b>
E1100	Salaries, Employees	367,218	385,032	503,265	503,265	481,650	481,650	481,650
E1110	Overtime	138,004	194,282	110,000	110,000	110,000	110,000	110,000
E1200	Salaries, Meals	5,352	6,944	0	0	0	0	0
E1800	Relief Positions	0	0	150,000	150,000	120,000	120,000	120,000
	<b>Salaries</b>	<b>\$510,574</b>	<b>\$586,258</b>	<b>\$763,265</b>	<b>\$763,265</b>	<b>\$711,650</b>	<b>\$711,650</b>	<b>\$711,650</b>
E1910	Health	181,879	195,680	212,000	212,000	218,000	218,000	218,000
E1911	Dental	13,878	13,776	14,000	14,000	14,000	14,000	14,000
E1912	Vision	1,842	1,779	2,500	2,500	2,500	2,500	2,500
E1920	Retirement	119,830	85,120	152,000	152,000	169,000	169,000	169,000
E1930	Social Security	38,183	43,910	58,390	58,390	54,440	54,440	54,440
E1950	Workers Compensation	17,004	20,108	20,000	20,000	20,000	20,000	20,000
E1980	MTA Mobility Tax	1,697	1,952	2,595	2,595	2,420	2,420	2,420
	<b>Benefits</b>	<b>\$374,313</b>	<b>\$362,325</b>	<b>\$461,485</b>	<b>\$461,485</b>	<b>\$480,360</b>	<b>\$480,360</b>	<b>\$480,360</b>
E3070	Uniforms	2,920	2,328	3,000	3,000	3,000	3,000	3,000
E3290	Operational Supplies	56,069	69,691	75,000	77,174	75,000	75,000	75,000
	<b>Supplies</b>	<b>\$58,989</b>	<b>\$72,019</b>	<b>\$78,000</b>	<b>\$80,174</b>	<b>\$78,000</b>	<b>\$78,000</b>	<b>\$78,000</b>
E5060	Program Costs	868,412	892,106	900,000	900,000	900,000	900,000	900,000
	<b>Program Expense</b>	<b>\$868,412</b>	<b>\$892,106</b>	<b>\$900,000</b>	<b>\$900,000</b>	<b>\$900,000</b>	<b>\$900,000</b>	<b>\$900,000</b>
	<b>TOTAL EXPENSES</b>	<b>\$1,812,288</b>	<b>\$1,912,708</b>	<b>\$2,202,750</b>	<b>\$2,204,924</b>	<b>\$2,170,010</b>	<b>\$2,170,010</b>	<b>\$2,170,010</b>
R1211	Allocation-Employee Medical Reimb	11,020	11,742	11,000	11,000	11,000	11,000	11,000
	<b>Departmental Income</b>	<b>\$11,020</b>	<b>\$11,742</b>	<b>\$11,000</b>	<b>\$11,000</b>	<b>\$11,000</b>	<b>\$11,000</b>	<b>\$11,000</b>
	<b>TOTAL REVENUES</b>	<b>\$11,020</b>	<b>\$11,742</b>	<b>\$11,000</b>	<b>\$11,000</b>	<b>\$11,000</b>	<b>\$11,000</b>	<b>\$11,000</b>
	<b>LOCAL SHARE</b>	<b>\$1,801,268</b>	<b>\$1,900,966</b>	<b>\$2,191,750</b>	<b>\$2,193,924</b>	<b>\$2,159,010</b>	<b>\$2,159,010</b>	<b>\$2,159,010</b>

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**M Internal Services (M) Fund**

**DGS2001 DGS-General Services (2100-2600)**

**DGS2400 DGS-Facilities (i241-i249)**

DGSi248	DGS-Court Facilities	2023	2024	2025	2025	2026	2026	2026
		Actual	Actual	Adopted Budget	Modified Budget	Requested Budget	Proposed Budget	Adopted Budget
E1100	Salaries, Employees	415,901	423,815	531,270	531,270	445,315	445,315	445,315
E1110	Overtime	42,791	60,578	51,000	51,000	51,000	51,000	51,000
E1200	Salaries, Meals	680	1,232	1,500	1,500	1,500	1,500	1,500
E1800	Relief Positions	39,799	42,621	45,000	45,000	45,000	45,000	45,000
	<b>Salaries</b>	<b>\$499,171</b>	<b>\$528,246</b>	<b>\$628,770</b>	<b>\$628,770</b>	<b>\$542,815</b>	<b>\$542,815</b>	<b>\$542,815</b>
E1910	Health	164,790	170,706	192,000	192,000	198,000	198,000	198,000
E1911	Dental	13,143	12,439	13,000	13,000	13,000	13,000	13,000
E1912	Vision	1,689	1,561	2,500	2,500	2,500	2,500	2,500
E1920	Retirement	100,970	83,590	127,900	127,900	142,000	142,000	142,000
E1930	Social Security	36,582	38,697	48,100	48,100	41,525	41,525	41,525
E1950	Workers Compensation	26,004	27,091	27,000	27,000	27,000	27,000	27,000
E1980	MTA Mobility Tax	1,626	1,720	2,140	2,140	1,845	1,845	1,845
	<b>Benefits</b>	<b>\$344,804</b>	<b>\$335,804</b>	<b>\$412,640</b>	<b>\$412,640</b>	<b>\$425,870</b>	<b>\$425,870</b>	<b>\$425,870</b>
E3130	Office Supplies	0	0	0	0	0	0	0
E3290	Operational Supplies	22,766	17,098	45,000	47,050	20,000	20,000	20,000
	<b>Supplies</b>	<b>\$22,766</b>	<b>\$17,098</b>	<b>\$45,000</b>	<b>\$47,050</b>	<b>\$20,000</b>	<b>\$20,000</b>	<b>\$20,000</b>
E4060	Equipment Repairs	31,379	17,889	60,000	68,855	22,870	22,870	22,870
E4070	Repairs	8,986	17,316	60,000	63,702	25,000	25,000	25,000
E4380	Maintenance Agreements	23,859	15,045	40,000	40,000	15,000	15,000	15,000
	<b>Contractual Expense</b>	<b>\$64,224</b>	<b>\$50,250</b>	<b>\$160,000</b>	<b>\$172,557</b>	<b>\$62,870</b>	<b>\$62,870</b>	<b>\$62,870</b>
E5060	Program Costs	0	0	0	0	0	0	0
	<b>Program Expense</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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M Internal Services (M) Fund

DGS2001 DGS-General Services (2100-2600)

DGS2400 DGS-Facilities (i241-i249)

	2023	2024	2025	2025	2026	2026	2026
DGSI248 DGS-Court Facilities	Actual	Actual	Adopted Budget	Modified Budget	Requested Budget	Proposed Budget	Adopted Budget
<b>TOTAL EXPENSES</b>	<b>\$930,965</b>	<b>\$931,398</b>	<b>\$1,246,410</b>	<b>\$1,261,017</b>	<b>\$1,051,555</b>	<b>\$1,051,555</b>	<b>\$1,051,555</b>
R1211 Allocation-Employee Medical Reimb	19,396	20,034	20,000	20,000	20,000	20,000	20,000
<b>Departmental Income</b>	<b>\$19,396</b>	<b>\$20,034</b>	<b>\$20,000</b>	<b>\$20,000</b>	<b>\$20,000</b>	<b>\$20,000</b>	<b>\$20,000</b>
R3021 State - Court Facilities	205,575	508,829	300,000	300,000	500,000	500,000	500,000
<b>State Aid</b>	<b>\$205,575</b>	<b>\$508,829</b>	<b>\$300,000</b>	<b>\$300,000</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$500,000</b>
<b>TOTAL REVENUES</b>	<b>\$224,971</b>	<b>\$528,863</b>	<b>\$320,000</b>	<b>\$320,000</b>	<b>\$520,000</b>	<b>\$520,000</b>	<b>\$520,000</b>
<b>LOCAL SHARE</b>	<b>\$705,994</b>	<b>\$402,535</b>	<b>\$926,410</b>	<b>\$941,017</b>	<b>\$531,555</b>	<b>\$531,555</b>	<b>\$531,555</b>

**County of Rockland**  
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**M Internal Services (M) Fund**

**DGS2001 DGS-General Services (2100-2600)**

**DGS2400 DGS-Facilities (i241-i249)**

		2023	2024	2025	2025	2026	2026	2026
DGSI249	DGS-Capital Projects	Actual	Actual	Adopted Budget	Modified Budget	Requested Budget	Proposed Budget	Adopted Budget
E1100	Salaries, Employees	203,381	247,155	393,235	393,235	411,685	411,685	411,685
E1110	Overtime	0	1,251	0	0	0	0	0
E1200	Salaries, Meals	0	16	0	0	0	0	0
	<b>Salaries</b>	<b>\$203,381</b>	<b>\$248,422</b>	<b>\$393,235</b>	<b>\$393,235</b>	<b>\$411,685</b>	<b>\$411,685</b>	<b>\$411,685</b>
E1910	Health	35,729	37,123	41,000	41,000	42,000	42,000	42,000
E1911	Dental	2,722	2,616	4,000	4,000	3,500	3,500	3,500
E1912	Vision	343	321	500	500	500	500	500
E1920	Retirement	35,310	52,210	43,300	43,300	48,000	48,000	48,000
E1930	Social Security	15,140	18,511	30,080	30,080	31,495	31,495	31,495
E1950	Workers Compensation	27,996	30,100	30,000	30,000	30,000	30,000	30,000
E1980	MTA Mobility Tax	673	823	1,335	1,335	1,400	1,400	1,400
	<b>Benefits</b>	<b>\$117,913</b>	<b>\$141,704</b>	<b>\$150,215</b>	<b>\$150,215</b>	<b>\$156,895</b>	<b>\$156,895</b>	<b>\$156,895</b>
E3070	Uniforms	657	668	1,000	1,000	1,000	1,000	1,000
	<b>Supplies</b>	<b>\$657</b>	<b>\$668</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$1,000</b>
E4021	Allocation - Copiers	3,394	3,394	4,000	4,000	4,000	4,000	4,000
	<b>Contractual Expense</b>	<b>\$3,394</b>	<b>\$3,394</b>	<b>\$4,000</b>	<b>\$4,000</b>	<b>\$4,000</b>	<b>\$4,000</b>	<b>\$4,000</b>
	<b>TOTAL EXPENSES</b>	<b>\$325,345</b>	<b>\$394,188</b>	<b>\$548,450</b>	<b>\$548,450</b>	<b>\$573,580</b>	<b>\$573,580</b>	<b>\$573,580</b>
R1211	Allocation-Employee Medical Reimb	5,950	6,379	6,000	6,000	5,640	5,640	5,640
	<b>Departmental Income</b>	<b>\$5,950</b>	<b>\$6,379</b>	<b>\$6,000</b>	<b>\$6,000</b>	<b>\$5,640</b>	<b>\$5,640</b>	<b>\$5,640</b>
R2850	Reimbursement From Capital Fund	6,340	496,345	542,450	542,450	559,000	559,000	559,000
R5031	Interfund Transfers	750,000	0	0	0	0	0	0
R5033	Interfund Transfers General to Capital	1,000,000	0	0	0	0	0	0
	<b>Interfund Revenue</b>	<b>\$1,756,340</b>	<b>\$496,345</b>	<b>\$542,450</b>	<b>\$542,450</b>	<b>\$559,000</b>	<b>\$559,000</b>	<b>\$559,000</b>
	<b>TOTAL REVENUES</b>	<b>\$1,762,290</b>	<b>\$502,724</b>	<b>\$548,450</b>	<b>\$548,450</b>	<b>\$564,640</b>	<b>\$564,640</b>	<b>\$564,640</b>
	<b>LOCAL SHARE</b>	<b>-\$1,436,945</b>	<b>-\$108,536</b>	<b>\$0</b>	<b>\$0</b>	<b>\$8,940</b>	<b>\$8,940</b>	<b>\$8,940</b>

**County of Rockland**  
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**M Internal Services (M) Fund**

**DGS2001 DGS-General Services (2100-2600)**

**DGS2500 DGS-Communications (i252-i254)**

DGSi252	DGS-Mail Services	2023	2024	2025	2025	2026	2026	2026
		Actual	Actual	Adopted Budget	Modified Budget	Requested Budget	Proposed Budget	Adopted Budget
E1100	Salaries, Employees	287,778	314,336	329,195	329,195	330,295	330,295	330,295
E1110	Overtime	1,644	1,494	2,500	2,500	2,500	2,500	2,500
E1130	Temporary	0	0	2,000	2,000	2,000	2,000	2,000
E1200	Salaries, Meals	96	80	200	200	200	200	200
E1800	Relief Positions	13,723	15,808	20,000	20,000	20,000	20,000	20,000
	<b>Salaries</b>	<b>\$303,241</b>	<b>\$331,718</b>	<b>\$353,895</b>	<b>\$353,895</b>	<b>\$354,995</b>	<b>\$354,995</b>	<b>\$354,995</b>
E1910	Health	76,114	118,163	105,000	105,000	108,000	108,000	108,000
E1911	Dental	10,213	11,471	10,500	10,500	12,000	12,000	12,000
E1912	Vision	1,370	1,682	2,500	2,500	2,500	2,500	2,500
E1920	Retirement	51,760	49,150	64,400	64,400	72,000	72,000	72,000
E1930	Social Security	23,446	25,037	27,075	27,075	27,155	27,155	27,155
E1950	Workers Compensation	12,000	13,004	13,000	13,000	13,000	13,000	13,000
E1980	MTA Mobility Tax	1,042	1,113	1,205	1,205	1,205	1,205	1,205
	<b>Benefits</b>	<b>\$175,945</b>	<b>\$219,620</b>	<b>\$223,680</b>	<b>\$223,680</b>	<b>\$235,860</b>	<b>\$235,860</b>	<b>\$235,860</b>
E2050	Equipment	0	0	30,000	30,000	30,000	30,000	30,000
	<b>Equipment</b>	<b>\$0</b>	<b>\$0</b>	<b>\$30,000</b>	<b>\$30,000</b>	<b>\$30,000</b>	<b>\$30,000</b>	<b>\$30,000</b>
E3070	Uniforms	0	493	500	500	500	500	500
E3110	Allocation - Motor Fuel	1,445	1,871	3,000	3,000	3,000	3,000	3,000
E3130	Office Supplies	50	122	1,000	1,000	500	500	500
E3190	Procurement Card (Closed)	290	813	0	0	0	0	0
E3774	Clearing A/C - Postage	437,363	281,343	0	0	398,200	398,200	398,200
	<b>Supplies</b>	<b>\$439,148</b>	<b>\$284,642</b>	<b>\$4,500</b>	<b>\$4,500</b>	<b>\$402,200</b>	<b>\$402,200</b>	<b>\$402,200</b>
E4020	Rental Of Equipment	2,534	3,265	2,500	2,500	2,500	2,500	2,500

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M Internal Services (M) Fund

DGS2001 DGS-General Services (2100-2600)

DGS2500 DGS-Communications (i252-i254)

DGSI252	DGS-Mail Services	2023 Actual	2024 Actual	2025 Adopted Budget	2025 Modified Budget	2026 Requested Budget	2026 Proposed Budget	2026 Adopted Budget
E4380	Maintenance Agreements	8,767	9,440	9,000	9,000	9,500	9,500	9,500
	<b>Contractual Expense</b>	<b>\$11,301</b>	<b>\$12,705</b>	<b>\$11,500</b>	<b>\$11,500</b>	<b>\$12,000</b>	<b>\$12,000</b>	<b>\$12,000</b>
E5190	Procurement Card	0	0	6,000	6,000	6,000	6,000	6,000
	<b>Program Expense</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6,000</b>	<b>\$6,000</b>	<b>\$6,000</b>	<b>\$6,000</b>	<b>\$6,000</b>
	<b>TOTAL EXPENSES</b>	<b>\$929,635</b>	<b>\$848,685</b>	<b>\$629,575</b>	<b>\$629,575</b>	<b>\$1,041,055</b>	<b>\$1,041,055</b>	<b>\$1,041,055</b>
R1211	Allocation-Employee Medical Reimb	0	5,791	0	0	0	0	0
	<b>Departmental Income</b>	<b>\$0</b>	<b>\$5,791</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
R2877	Clearing A/C - Postage	437,363	281,343	0	0	398,200	398,200	398,200
	<b>Interfund Revenue</b>	<b>\$437,363</b>	<b>\$281,343</b>	<b>\$0</b>	<b>\$0</b>	<b>\$398,200</b>	<b>\$398,200</b>	<b>\$398,200</b>
	<b>TOTAL REVENUES</b>	<b>\$437,363</b>	<b>\$287,134</b>	<b>\$0</b>	<b>\$0</b>	<b>\$398,200</b>	<b>\$398,200</b>	<b>\$398,200</b>
	<b>LOCAL SHARE</b>	<b>\$492,272</b>	<b>\$561,551</b>	<b>\$629,575</b>	<b>\$629,575</b>	<b>\$642,855</b>	<b>\$642,855</b>	<b>\$642,855</b>

**County of Rockland**  
**2026**  
**Adopted Budget**

**M Internal Services (M) Fund**

**DGS2001 DGS-General Services (2100-2600)**

**DGS2500 DGS-Communications (i252-i254)**

DGSi253	DGS-Telephone	2023	2024	2025	2025	2026	2026	2026
		Actual	Actual	Adopted Budget	Modified Budget	Requested Budget	Proposed Budget	Adopted Budget
E1100	Salaries, Employees	1,303	2,158	0	0	0	0	0
E1800	Relief Positions	45,562	47,315	50,000	50,000	50,000	50,000	50,000
	<b>Salaries</b>	<b>\$46,865</b>	<b>\$49,473</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$50,000</b>
E1911	Dental	269	25	450	450	500	500	500
E1912	Vision	57	-2	160	160	200	200	200
E1920	Retirement	8,260	2,030	11,100	11,100	12,000	12,000	12,000
E1930	Social Security	3,585	3,785	3,825	3,825	3,825	3,825	3,825
E1950	Workers Compensation	5,496	5,538	5,500	5,500	5,500	5,500	5,500
E1980	MTA Mobility Tax	159	168	170	170	170	170	170
	<b>Benefits</b>	<b>\$17,826</b>	<b>\$11,544</b>	<b>\$21,205</b>	<b>\$21,205</b>	<b>\$22,195</b>	<b>\$22,195</b>	<b>\$22,195</b>
E3190	Procurement Card (Closed)	892	0	0	0	0	0	0
E3290	Operational Supplies	0	0	10,000	10,000	8,000	8,000	8,000
E3771	Clearing A/C - Cell Phones	280,646	291,100	0	2,840	380,800	380,800	380,800
E3773	Clearing A/C - Telephone	824,241	838,706	0	0	836,100	836,100	836,100
	<b>Supplies</b>	<b>\$1,105,779</b>	<b>\$1,129,806</b>	<b>\$10,000</b>	<b>\$12,840</b>	<b>\$1,224,900</b>	<b>\$1,224,900</b>	<b>\$1,224,900</b>
E4090	Fees For Svcs, Non-Employee	0	0	0	0	0	0	0
E4608	Allocation - Telephone	14,159	14,408	14,500	14,500	14,500	14,500	14,500
	<b>Contractual Expense</b>	<b>\$14,159</b>	<b>\$14,408</b>	<b>\$14,500</b>	<b>\$14,500</b>	<b>\$14,500</b>	<b>\$14,500</b>	<b>\$14,500</b>
E5190	Procurement Card	0	0	15,000	15,000	15,000	15,000	15,000
	<b>Program Expense</b>	<b>\$0</b>	<b>\$0</b>	<b>\$15,000</b>	<b>\$15,000</b>	<b>\$15,000</b>	<b>\$15,000</b>	<b>\$15,000</b>
	<b>TOTAL EXPENSES</b>	<b>\$1,184,629</b>	<b>\$1,205,231</b>	<b>\$110,705</b>	<b>\$113,545</b>	<b>\$1,326,595</b>	<b>\$1,326,595</b>	<b>\$1,326,595</b>

**County of Rockland**  
**2026**  
**Adopted Budget**

M Internal Services (M) Fund

DGS2001 DGS-General Services (2100-2600)

DGS2500 DGS-Communications (i252-i254)

		2023	2024	2025	2025	2026	2026	2026
DGSI253	DGS-Telephone	Actual	Actual	Adopted Budget	Modified Budget	Requested Budget	Proposed Budget	Adopted Budget
R1211	Allocation-Employee Medical Reimb	0	0	0	0	0	0	0
R1264	Phone Reimb - NYS Courts	0	0	0	0	0	0	0
	<b>Departmental Income</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
R2822	Clearing A/C - Telephone	824,241	838,706	0	0	836,100	836,100	836,100
R2857	Clearing A/C - Cell Phones	280,646	291,100	0	0	380,800	380,800	380,800
	<b>Interfund Revenue</b>	<b>\$1,104,887</b>	<b>\$1,129,806</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,216,900</b>	<b>\$1,216,900</b>	<b>\$1,216,900</b>
	<b>TOTAL REVENUES</b>	<b>\$1,104,887</b>	<b>\$1,129,806</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,216,900</b>	<b>\$1,216,900</b>	<b>\$1,216,900</b>
	<b>LOCAL SHARE</b>	<b>\$79,742</b>	<b>\$75,425</b>	<b>\$110,705</b>	<b>\$113,545</b>	<b>\$109,695</b>	<b>\$109,695</b>	<b>\$109,695</b>

**County of Rockland**  
**2026**  
**Adopted Budget**

**M Internal Services (M) Fund**

**DGS2001 DGS-General Services (2100-2600)**

**DGS2500 DGS-Communications (i252-i254)**

<b>DGSi254</b>	<b>DGS-Reproduction</b>	<b>2023 Actual</b>	<b>2024 Actual</b>	<b>2025 Adopted Budget</b>	<b>2025 Modified Budget</b>	<b>2026 Requested Budget</b>	<b>2026 Proposed Budget</b>	<b>2026 Adopted Budget</b>
E1100	Salaries, Employees	66,913	69,366	103,525	103,325	107,865	107,865	107,865
E1110	Overtime	442	273	1,000	1,000	1,000	1,000	1,000
E1200	Salaries, Meals	8	8	0	0	0	0	0
	<b>Salaries</b>	<b>\$67,363</b>	<b>\$69,647</b>	<b>\$104,525</b>	<b>\$104,325</b>	<b>\$108,865</b>	<b>\$108,865</b>	<b>\$108,865</b>
E1910	Health	34,285	36,956	49,000	49,000	50,000	50,000	50,000
E1911	Dental	3,013	2,912	4,000	4,000	3,000	3,000	3,000
E1912	Vision	386	365	500	500	500	500	500
E1920	Retirement	15,620	15,290	20,100	20,100	22,000	22,000	22,000
E1930	Social Security	5,000	5,174	7,995	7,995	8,330	8,330	8,330
E1950	Workers Compensation	5,004	5,178	5,200	5,200	5,200	5,200	5,200
E1980	MTA Mobility Tax	222	230	355	355	370	370	370
	<b>Benefits</b>	<b>\$63,530</b>	<b>\$66,105</b>	<b>\$87,150</b>	<b>\$87,150</b>	<b>\$89,400</b>	<b>\$89,400</b>	<b>\$89,400</b>
E3130	Office Supplies	15,833	17,936	30,000	30,600	18,000	18,000	18,000
E3190	Procurement Card (Closed)	0	745	0	0	0	0	0
	<b>Supplies</b>	<b>\$15,833</b>	<b>\$18,681</b>	<b>\$30,000</b>	<b>\$30,600</b>	<b>\$18,000</b>	<b>\$18,000</b>	<b>\$18,000</b>
E4020	Rental Of Equipment	49,326	50,098	51,000	51,200	51,000	51,000	51,000
	<b>Contractual Expense</b>	<b>\$49,326</b>	<b>\$50,098</b>	<b>\$51,000</b>	<b>\$51,200</b>	<b>\$51,000</b>	<b>\$51,000</b>	<b>\$51,000</b>
	<b>TOTAL EXPENSES</b>	<b>\$196,052</b>	<b>\$204,531</b>	<b>\$272,675</b>	<b>\$273,275</b>	<b>\$267,265</b>	<b>\$267,265</b>	<b>\$267,265</b>
	<b>TOTAL REVENUES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>LOCAL SHARE</b>	<b>\$196,052</b>	<b>\$204,531</b>	<b>\$272,675</b>	<b>\$273,275</b>	<b>\$267,265</b>	<b>\$267,265</b>	<b>\$267,265</b>